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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices, and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

By its resolution 66/248 A, the General Assembly appropriated an amount of $1,083,036,300 for special political missions under section 3, Political affairs, of the programme budget for 2012-2013.

By its resolutions 66/247 and 66/263, the General Assembly approved the budgets for 32 special political missions for 2012 in the amount of $631,190,300 (net of staff assessment) and decided to charge the equivalent amount against the provision for special political missions.

Further, by its resolution 66/247, the General Assembly authorized the Secretary-General to enter into commitments in an amount not to exceed $9,066,400 for the subvention for the Special Court for Sierra Leone.

In total, the General Assembly approved a charge of $631,190,300 against the provision for special political missions, and authorized a commitment authority of $9,066,400, yet to be appropriated by the Assembly. Thus, the current balance in the provision, after taking into account the charges approved and commitment authorized, stands at $442,779,600.

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The present report contains the proposed resource requirements for the period from 1 January to 31 December 2013 for 32 special political missions authorized by the General Assembly and/or the Security Council, as presented in detail in the addenda to the present report (A/67/346/Add.1-5). The total estimated requirements of those missions amount to $554,697,300 net ($588,389,300 gross).

The 2013 requirements for the Office of the Joint United Nations-League of Arab States Special Envoy to Syria (later renamed Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria) are not included in the present report since, at the time of writing, the needs assessment of the mission was ongoing and had not been finalized. Those requirements will be submitted in a separate addendum.

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I. Introduction

1. The purpose of the present report is to seek funding for the second year of the biennium 2012-2013 for 32 special political missions (excluding the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria) in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General.

2. Four missions, namely, the United Nations Support Mission in Libya (UNSMIL), the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria, the Office of the Special Envoy for the Sudan and South Sudan and the Office of the Special Adviser to the Secretary-General on Yemen, are new missions created in the latter part of 2011 and during the course of 2012.

3. The resource requirements for one special political mission, namely, the Special Adviser to the Secretary-General on Myanmar, whose mandate emanates from the General Assembly, will be presented in a statement of programme budget implications in accordance with rule 153 of the rules of procedure of the Assembly, subject to action to be taken in the Third Committee of the General Assembly. Those requirements are also simultaneously included in the present report so as to consolidate the overall resource requirements for all special political missions.

4. The 2013 budget proposals for the Office of the Joint United Nations-League of Arab States Special Envoy to Syria (later renamed Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria) are not included in the present report since, at the time of writing, the needs assessment of the mission was ongoing and had not been finalized. Budget proposals for that mission will be presented in a separate addendum at a later stage, as and when the requirements are determined.

5. It is recalled that by its resolution 66/248 A, the General Assembly appropriated an amount of $1,083,036,300 for special political missions under section 3, Political affairs, of the programme budget for 2012-2013.

6. By its resolution 66/247, the General Assembly approved the budgets for 29 special political missions for 2012 totalling $583,383,800 (net of staff assessment) and decided to charge the equivalent amount against the provision for special political missions. Similarly, by its resolution 66/263, the Assembly approved the budgets for three more special political missions and additional resources for the United Nations Political Office for Somalia in the amount of $47,806,500 (net of staff assessment) and decided to charge the equivalent amount against the provision for special political missions.

7. Further, by its resolution 66/247, the General Assembly authorized the Secretary-General to enter into commitments in an amount not to exceed $9,066,400 for the subvention for the Special Court for Sierra Leone.

8. Thus, in total, the General Assembly approved a charge of $631,190,300 against the provision for special political missions and authorized a commitment authority of $9,066,400 yet to be appropriated by the General Assembly.

9. Consequently, the current balance in the provision, after taking into account the charges approved and commitment authorized, stands at $442,779,600.

10. The total estimated requirements of the 32 missions set out in the present report amount to $554,697,300 net ($588,389,300 gross). Taking into account the balance in the provision for special political missions as well as the 2012 expenditure, which includes an estimated overexpenditure of $1,116,100, the General Assembly is requested to: (a) approve the 2013 budgets totalling $554,697,300 net ($588,389,300 gross) for the 32 special political missions included in the present report; (b) approve a charge of $442,779,600, corresponding to the undistributed balance in the provision, against the provision for special political missions; and (c) appropriate an amount of $113,033,800 net ($119,831,600 gross), in accordance with paragraph 11 of annex I to General Assembly resolution 41/213.

11. A summary of charges against the provision for special political missions, the current balance in the provision and additional requirements is provided in annex III to the present report.

A. Status of the extension or renewal of mandates

12. The mandates of the majority of the special political missions included in the present report have been renewed or extended into 2013, and requests for the extension or renewal of the mandates of the remaining missions are before, or are anticipated to be renewed by, the General Assembly or the Security Council.

13. Information on the status of the mandates of the 32 missions whose requirements are included in the present report is provided below:

(a) Ten missions have open-ended mandates. These include: the Special Adviser to the Secretary-General on Cyprus; the Special Adviser to the Secretary-General on the Prevention of Genocide; the Personal Envoy of the Secretary-General for Western Sahara; the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004); the United Nations Representative to the Geneva International Discussions; the Office of the Special Envoy for the Sudan and South Sudan; the Special Adviser to the Secretary-General on Yemen; the United Nations Political Office for Somalia (UNPOS); the United Nations Regional Centre for Preventive Diplomacy for Central Asia (UNRCCA); and the Office of the United Nations Special Coordinator for Lebanon (UNSCOL);

(b) Two missions have mandates expiring in 2014 or later. They are: the support provided to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction; and the United Nations Regional Office for Central Africa (UNOCA);

(c) Fourteen missions have mandates expiring during the course of 2013. These include: the Monitoring Group on Somalia and Eritrea; the Group of Experts on Côte d'Ivoire; the Panel of Experts on the Sudan; the Panel of Experts on the Democratic People's Republic of Korea; the Panel of Experts on the Islamic Republic of Iran; the Panel of Experts on Libya; the Counter-Terrorism Committee Executive Directorate (CTED); the Office of the Special Representative of the Secretary-General for West Africa (UNOWA); the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA); the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS); the United

Nations Office in Burundi (BNUB); the United Nations Support Mission in Libya (UNSMIL); the United Nations Assistance Mission in Afghanistan (UNAMA); and the United Nations Assistance Mission for Iraq (UNAMI);

(d) One mission, the Special Adviser of the Secretary-General on Myanmar, is under consideration by the General Assembly;

(e) Five missions have mandates expiring in 2012. These are: the Panel of Experts on Liberia; the Group of Experts on the Democratic Republic of the Congo; the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities; the United Nations Peacebuilding Office in Sierra Leone (UNIPSIL); and the United Nations support for the Cameroon-Nigeria Mixed Commission.

14. The 2013 budget proposals for the missions whose mandates expire during the course of 2012 are included in the present report on the assumption that the General Assembly or the Security Council will extend their mandates into 2013 on the basis of reports and requests already submitted or to be submitted to them.

B. Missions created, completed or discontinued in 2012

15. Four new missions were created during the latter part of 2011 and 2012.

16. The United Nations Support Mission in Libya was created during the last quarter of 2011 and funded through the end of that year under the commitment authority concurred to by the Advisory Committee on Administrative and Budgetary Questions. The General Assembly approved the 2012 budget of UNSMIL at the second part of its sixty-sixth resumed session.

17. The Office of the Joint United Nations-League of Arab States Special Envoy to Syria (later renamed the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria) was created during 2012, and its 2012 budget was approved by the General Assembly at the second part of its resumed sixty-sixth session. The Office is currently located in New York and has a presence in Damascus.

18. Similarly, the Office of the Special Envoy for the Sudan and South Sudan was created during 2012, and its 2012 budget was approved by the Assembly at the second part of its resumed sixty-sixth session. The Office of the Special Envoy is based in New York and its presences are located also in Khartoum and Juba.

19. The Office of the Special Adviser to the Secretary-General on Yemen was created during 2012, and its requirements are being funded under the commitment authority granted to the Secretary-General in resolution 66/247. The Office of the Special Adviser on Yemen is located in New York and Sana'a, with the United Nations Development Programme providing administrative and logistical support in Yemen and the Executive Office of the Department of Political Affairs providing administrative and financial support from New York.

20. At the time of reporting, there was no mission existing in 2012 that was expected to end in 2013.

C. Organization of the reports on the budgets of special political missions

21. As in the past, the budget proposals for special political missions for 2013 are organized around thematic clusters, while the budgets for larger missions, namely, UNAMA and UNAMI, are presented in separate addenda:

(a) Thematic cluster I: special and personal envoys and special advisers of the Secretary-General (A/67/346/Add.1);

(b) Thematic cluster II: sanctions monitoring teams, groups and panels (A/67/346/Add.2);

(c) Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions (A/67/346/Add.3);

(d) UNAMA (A/67/346/Add.4);

(e) UNAMI (A/67/346/Add.5).

22. In line with the comments and suggestions of the Advisory Committee on Administrative and Budgetary Questions, efforts continue to be made to adapt and follow as closely as is practical the format and presentation of budgets for peacekeeping operations.

D. Performance information for 2012

23. In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/65/602, para. 14), which was endorsed by the General Assembly (resolution 65/259, sect. XIII, para. 2), efforts continue to be made to formulate the indicators of achievement in a manner that facilitates the measurement of performance and allows for a better assessment of progress in the achievement of expected accomplishments. This includes incorporating information on the programme performance of special political missions into the budget proposals.

E. Operational environment, including cooperation and synergies and the level of collaboration with and between missions, the United Nations country team and United Nations Headquarters

24. The Department of Political Affairs continues to take steps to promote synergies between special political missions and departments, offices of the Secretariat, regional partners, peacekeeping operations and the funds, programmes and other entities of the United Nations. The Department has established integrated task forces for all countries in which it has missions on the ground. These task forces are mandated to consider all issues that have strategic significance or programmatic impact for the United Nations presence in the relevant country. In many of these cases, this has enabled the United Nations to provide coherent and coordinated Headquarters support and policy guidance and has promoted integrated approaches with other parts of the United Nations system, in particular United Nations country teams.

25. Efforts have been made to ensure that the Department of Political Affairs is better prepared to start up missions and also liquidate them as mandated by the General Assembly or the Security Council. In 2012, the Guidance and Learning Unit of the Department has worked closely with the Department of Field Support to develop and publish the "Special political missions start-up guide". This guide was developed on the basis of lessons learned from different mission experiences, including, most recently, those of UNOCA and UNSMIL, with its main focus on field-based missions supported by the Department of Field Support. The guide will help to improve the efficiency and quality of the Department's support for special political missions in start-up phases, and many of the issues highlighted are also relevant to ongoing operations.

26. In countries with peacekeeping operations, the Department of Political Affairs continues to work closely with the Department of Peacekeeping Operations by providing mediation and electoral support, political advice and analysis. In addition, special political missions continue to rely on the support provided, especially on the rule of law, judiciary reform and security sector reform, by the Office of Rule of Law and Security Institutions of the Department of Peacekeeping Operations.

27. The Secretary-General and the Under-Secretaries-General for Political Affairs, Peacekeeping Operations and Field Support continue to work closely together to ensure that the full range of capacities in all three departments are engaged effectively and efficiently, with a minimum of overlap, to attend to the peace and security challenges facing the United Nations today.

F. Reporting requirements related to special political missions emanating from the General Assembly or from the recommendations of the Advisory Committee on Administrative and Budgetary Questions

28. In accordance with the opinion expressed by the Advisory Committee on Administrative and Budgetary Questions (see A/65/602), which was reaffirmed by the General Assembly in its resolution 65/259, that the level of extrabudgetary resources provided to special political missions should be fully disclosed so as to allow for a clear and transparent analysis of the resources proposed as compared with capacity available from all types of funding and the needs identified, efforts have been made to collate the information on extrabudgetary resources made available to, or made available through, special political missions. The estimated level of extrabudgetary resources available to the missions or for those extrabudgetary activities in which the missions are involved is provided in annex I to the present report.

29. In paragraphs 7 to 34 of its report on budgetary requirements for special political missions (A/66/7/Add.12), the Advisory Committee on Administrative and Budgetary Questions took note of the background information provided in the report of the Secretary-General on 2012 budget proposals for special political missions (A/66/354) and requested the Secretary-General to report on a number of issues. As requested by the Advisory Committee and endorsed by the General Assembly, those issues are addressed in the following paragraphs.

1. Cross-cutting issues affecting the budgetary requirements of special political missions

30. A significant factor that underpins the proposed resourcing levels is the funding envelope of $1,083 million approved by the General Assembly for the special political missions. The resourcing levels proposed for special political missions for 2013 reflect a reduction of 14 per cent under the 29 missions that existed in 2011 and continue in 2012 and 2013.

31. The decrease under these missions in 2013 represents efforts in the following areas:

- Sustainable efficiencies in operating costs such as fuel, spare parts, travel and aircraft, including through cost-sharing arrangements
- Deferred acquisitions of major equipment and construction and facilities where possible. New requirements are to be met through the reprioritization of existing resources while limiting investment in equipment and facilities to critical operational requirements
- Review of existing staffing in line with the cessation or transition of function to United Nations country teams (UNIPSIL)
- In the case of UNAMA, an internal strategic review and the realignment of resources with the current political environment, development priorities, human rights issues and security conditions, to promote a set of optimized operational and support structures to facilitate UNAMA outreach in 2013, while at the same time laying the foundations for its future role as the transition process moves into the "transformation decade" of 2015-2024
- Mission-wide review, in the case of UNAMI, aimed at streamlining operations and prioritizing resource needs without having an impact on the mandated activities.

32. While these efforts have resulted in a decrease in the 2013 requirements, staffing costs not only remain the largest cost for special political missions, but also have increased, owing primarily to improved incumbency of staffing positions.

2. Global field support strategy, including the implementation of the comprehensive operational mission procurement and acquisition support service

33. The global field support strategy remains steadfast in its endeavour to enable timely mission start-up and improve support for mission operations by pursuing economies of scale where possible and appropriate. This concerns both the Global Service Centre at the United Nations Logistics Base at Brindisi, Italy — the enabling arm of the Department of Field Support to support field missions — and the Regional Service Centre at Entebbe, Uganda — a shared service facility aimed at providing administration and support functions to geographically grouped field missions.

34. An area where the global field support strategy has provided support to special political missions includes the start-up activities in Libya, where the Global Service Centre provided back-office administrative support and non-location-dependent finance and human resources services to UNSMIL from Brindisi. This generated benefits in terms of improved quality and speed of support for clients, and greater efficiency in the utilization of resources.

35. In moving forward, focused efforts on the consolidation and streamlining of processes, the ongoing transfer of back-office functions and the continued timely delivery of support services will be pursued and will involve extending these services and benefits to several special political missions. Assessments are under way that should result in the move of finance and human resources functions transitioning from BINUCA to the Regional Service Centre in Entebbe that will be completed in 2013, with the BNUB assessment scheduled to be undertaken in late 2012. Owing to the complexity of the mission and the support currently being provided by the United Nations Office at Nairobi, additional assessment is required for the potential transfer of UNSOA/UNPOS back-office functions. The budget proposals of these missions and Regional Service Centre in Entebbe will ultimately include services of the Centre under finance and human resources and possibly other services, depending on the outcomes of the assessment.

36. Further consolidation and streamlining of processes are also proposed with the partnership of UNAMA and UNAMI for the setting-up of back-office support from the same premises in Kuwait. This partnership has resulted in the establishment of the Kuwait Joint Support Office, which integrates functions in the areas of finance and human resources to gain synergies from carrying out similar activities more efficiently and from one location. The Kuwait premise is also increasingly being used by both missions as the platform to deliver remote support for non-location-dependent activities such as procurement, information management, back-office logistical support and property management.

37. The comprehensive operational mission procurement and acquisition support service is a Department of Field Support initiative aimed at providing procurement support mechanisms to special political missions that have limited or no procurement capacity. The concept is currently in the pilot/development phase with a view to offering an adjustable service model able to provide adequate support capacities depending on the individual operational needs of special political missions.

38. Under the global field support strategy, the Global Service Centre is managing and implementing the pilot phase of the comprehensive operational mission procurement and acquisition support service, which includes determining the level of support needed by the current pilot missions (UNOWA, UNOCA and UNSMIL), as well as the contribution to resources that will be required from special political missions in order to sustain service delivery.

39. The pilot has so far validated the proof of concept and the merits of a centralized procurement capacity to support those special political missions which do not have the required procurement infrastructure (procurement capacity, Tender Opening Committee, local committee on contracts, and self-auditing expertise). It is evident from the pilot that smaller special political missions lack not only the appropriate procurement infrastructure, but also expertise/staffing in the other critical areas of the acquisition process, including the requisitioning/technical function. The Global Service Centre has had to make significant additional efforts to try to assist in these areas as well. During the pilot phase from 1 June 2011 to 30 June 2012, a total of 147 procurement transactions were processed in the Global Service Centre on behalf of UNOCA, UNOWA and UNSMIL.

40. During the UNSMIL pilot, the concept was further extended to provide a centralized administrative support solution (including finance and human resources

functions) that was implemented with the start-up of the mission. By embedding several UNSMIL staff in the Global Service Centre, the mission has benefited from the Centre's existing administrative infrastructure and receives the required support capacities.

41. The pilot has demonstrated the potential benefits of the comprehensive operational mission procurement and acquisition support service initiative, and the second year of the pilot will provide the opportunity to further quantify the results and to develop various potential support models that could be available to other special political missions.

42. The Executive Office of the Department of Political Affairs provides administrative support to 14 of the missions in thematic clusters I and II, while the Department of Field Support provides logistical and administrative backstopping support to all the special political missions in the field. The Executive Office of the Department of Political Affairs is also often called upon to assist with administrative and logistical support in the critical and time-sensitive start-up phase, before the size and scope of the mission are determined.

3. Measures taken to cut costs in software, consultancies and travel

43. In its report on the proposed programme budget for the biennium 2012-2013 (A/66/7/Add.12), the Advisory Committee on Administrative and Budgetary Questions indicated that it saw merit in standardizing the software used by the sanctions monitoring teams, groups and panels. From 2011, the Department of Political Affairs sought to provide subscription information packages to enable experts to monitor developments and collect information on a global scale, supplementing traditional information sources, and to acquire a specialized database with analytical software to facilitate the analysis of large amounts of complex data. The cost-sharing of subscriptions and the initial investment in databases would lead to a reduction in costs.

44. In 2011 and 2012, access to subscriptions has been integral to obtaining information that is otherwise not available through free-of-charge media outlets. In particular, the experts have used such reports, analyses and news articles to corroborate information or investigation leads that they have obtained through travel and field work in pursuit of information on violations of the relevant embargoes, travel bans and asset freezes, or on other issues addressed in the course of investigations carried out in the pursuit of their mandate.

45. By 2012, all the sanctions monitoring teams, groups and panels had acquired a specialized database with analytical software. The software allows experts to connect references made in one list entry or narrative summary to another entry on the same list or on any other list. The tool has enabled the Analytical Support and Sanctions Monitoring Team concerning Al-Qaida and the Taliban to conduct an analysis of quantitative and qualitative linkages between listed individuals and entities, and among themselves, and has shown "clusters" of closely linked entries as well as outlines of the internal organization of groups. This analysis, in turn, has confirmed the adaptation of a distinct sanctions regime for both threat groups, and has led to several of the Monitoring Team recommendations contained in the first and twelfth reports, which are being considered by the Security Council Committee. It is expected that the software will provide other sanctions monitoring teams with the same benefits as those achieved by the Analytical Support and Sanctions

Monitoring Team concerning Al-Qaida and the Taliban, which has been using the database since 2009.

46. Efforts to reduce travel costs, especially those related to training, have been made through a number of measures. Where possible, attempts are made to utilize video-teleconference or other technology, but this is only in limited cases where there is access to secure communication facilities. Other measures taken include organizing regional trainings to benefit more than one mission at a time; factoring travel costs into decisions regarding training venues; and transporting trainers and subject matter experts rather than trainees for the delivery of training in or near missions. Other measures include certifying mission personnel as trainers qualified to deliver specific training activities in missions. Missions have also sought to use alternatives to face-to-face training, where feasible and appropriate, through such means as the distribution of CD-ROMs and other distance- or e-learning tools.

4. Process and criteria used by the Secretary-General to determine whether to make a recommendation for a mission to be integrated

47. The Secretary-General's decision on integration (decision 2008/24) defines the scope of integration, which applies to multidimensional peacekeeping operations and country-specific special political missions. According to that decision, integration is achieved through a joint vision between the mission and the United Nations country team, and a number of minimum parameters (shared analysis, agreed results, timelines and responsibilities), which should be adhered to irrespective of the structure of the mission. The 2008 decision, and all ensuing United Nations policies and guidance, define integration as a means to maximize the impact of the United Nations system for peace consolidation and do not define integration in structural terms.

48. Therefore, all field-based special political missions (except regional offices) and multidimensional peacekeeping operations are subject to the principle of integration, whether structurally integrated or not. Proposals from the Secretary-General for a mission structure are based on an integrated assessment of the country concerned by key United Nations actors, which highlights priority areas for United Nations engagement based on the mandate provided by the General Assembly or Security Council and suggests a mission structure most suited for the country context. For example, UNPOS, while not a structurally integrated mission (the Resident Coordinator is not the Deputy Special Representative of the Secretary-General) is subject to the principle of integration. The Secretary-General's decision on integration applies, and the mission and the United Nations country team work closely in the priority areas for United Nations engagement for peace consolidation.

G. Release of approved funds for special political missions

49. It is recalled that, in accordance with General Assembly resolution 57/292, in which the Assembly endorsed the proposals of the Secretary-General (A/C.5/57/23, para. 5) and the comments of the Advisory Committee thereon (A/57/7/Add.17, para. 3), annual funding allotments for special political missions are currently issued in at least two parts for missions with mandates that are subject to renewal during the calendar year. Part-year allotments are initially issued by the Controller for a period only until the end of an existing mandate, with the balance for the remainder

of the year issued immediately after a mandate has been renewed. The notable examples of this situation are UNAMA and UNAMI, with mandates normally considered by the Security Council in March and August, respectively. Experience shows that in the vast majority of cases, mission mandates are not materially altered each year.

50. This approach is in contrast to the practice established for peacekeeping operations. Although mandates for nearly all peacekeeping operations are considered and renewed by the Council during each budget period, the Controller usually allots all approved funding for the full budget period from the outset of the budget year.

51. The complexity of special political missions has markedly changed since they were first included in the biennial programme budget. Currently, special political missions, like peacekeeping missions, typically need to plan an array of complex operations, well in advance, and often are reliant on procurement requiring lengthy lead times within available funding.

52. There would therefore be merit in providing special political missions with a full-year allotment from the outset of each budget period. While this would then be the norm, the Controller currently has the authority to partly withhold allotment of approved funding if circumstances warrant, such as genuine indications that a mission's mandate is not expected to continue in its current form.

II. Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council

53. The total estimated requirements for 2013 relating to the 32 missions presented amount to $554,697,300 net ($588,389,300 gross). Mission-by-mission budget estimates, requirements by expenditure component and the staffing requirements are presented in tables 1, 2 and 3 below.

54. Table 1 contains a complete list of the special political missions, indicating their respective appropriations for 2012, estimated expenditures and variances at the end of 2012, requirements for 2013 and the variance between 2013 requirements and 2012 appropriation, and the net amounts required for each mission, after taking into account the projected expenditures for 2012. In addition, the table provides the sources of the mandates of individual missions and their expiry dates.

55. A substantial portion of the resources sought in the present report continue to relate to the two largest missions, with UNAMA accounting for the largest share of resources requested (35.4 per cent), followed by UNAMI (25.5 per cent). Thematic clusters I (special and personal envoys and special advisers), II (sanctions monitoring teams, groups and panels) and III (United Nations offices, peacebuilding support offices, integrated offices and commissions) account for 3.0 per cent, 5.7 per cent and 30.4 per cent, respectively.

56. Despite the fact that they are the two largest missions, the shares of UNAMA and UNAMI in the 2013 budget proposals are lower than for 2012, as shown in figures I to IV below.

Figure I
Resource distribution for 2012

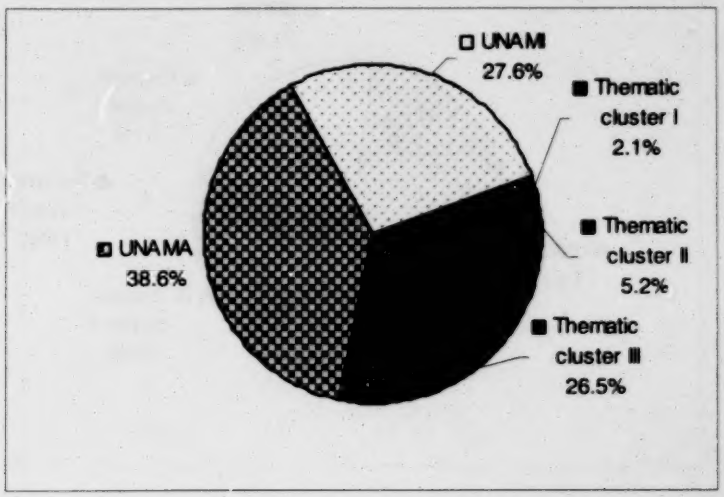


Figure II
Resource distribution for 2013

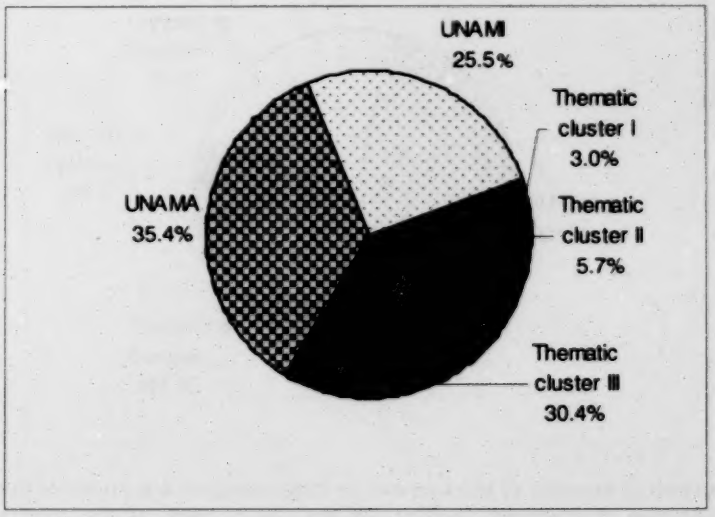


Figure III
Staffing distribution for 2012

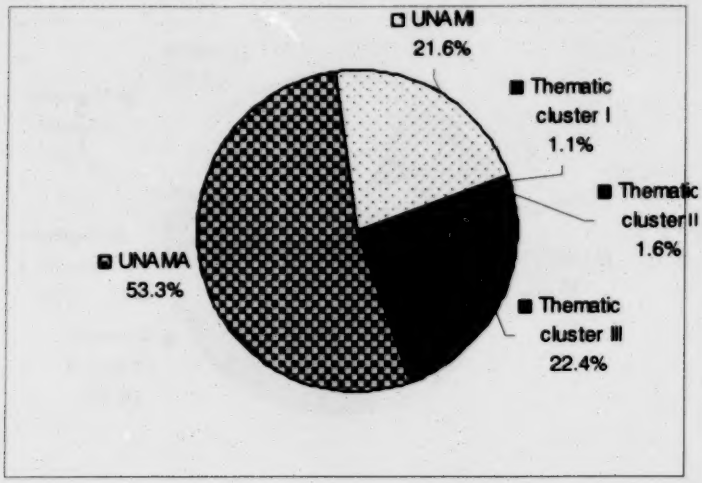
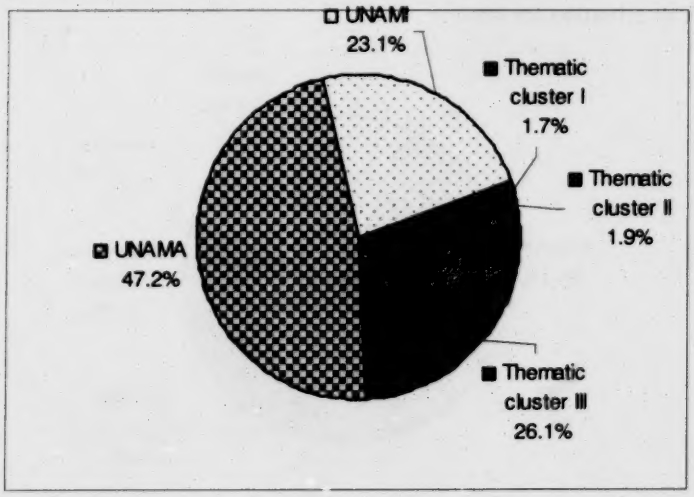


Figure IV
Staffing distribution for 2013



57. An overall summary of requirements by major component is presented in table 2 below. Staffing requirements account for the largest share of the requirements (54 per cent).

58. The staffing requirements of each mission, by category and level, are presented in table 3 below. While the two largest missions account for a majority of staffing, they also contribute substantially to the changes in staffing for 2013. Staffing changes represent an overall decrease of 705 positions, with UNAMA accounting for a decrease of 628 (24.5 per cent), followed by UNAMI, with a decrease of 86 (8.3 per cent).

59. The action requested of the General Assembly is set out in section III below.

Table 1

Estimated costs of activities of special political missions

(Thousands of United States dollars)

	1 January-31 December 2012			Requirements for 1 January-31 December 2013			Variance analysis	
	Appropriations	Estimated expenditure	Variance under- (over-) expenditure	Total	Net[a]	Non-recurrent	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)	(8)
I. Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General								
1. Special Adviser to the Secretary-General on Myanmar	1 200.5	1 149.2	51.3	1 397.8	1 346.5	–	197.3	General Assembly resolutions 62/222, 63/245, 64/238, 65/241, 66/230; open-ended
2. Special Adviser to the Secretary-General on Cyprus	3 861.9	3 520.2	341.7	3 551.5	3 209.8	30.2	(310.4)	Series of Security Council resolutions, including 186 (1964), 367 (1975), 1250 (1999), 1475 (2003), 1758 (2007), 1818 (2008), 1873 (2009), 1930 (2010) and 1986 (2011); open-ended
3. Special Adviser to the Secretary-General on the Prevention of Genocide	2 686.0	2 346.3	339.7	2 497.3	2 157.6	–	(188.7)	Security Council resolution 1366 (2001); S/2004/567; S/2004/568; open-ended
4. Personal Envoy of the Secretary-General for Western Sahara	699.9	637.4	62.5	676.6	614.1	–	(23.3)	S/2005/497; S/2005/498; Security Council resolution 1813 (2008); open-ended
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	731.9	722.9	9.0	742.7	733.7	–	10.8	Security Council resolution 1559 (2004); PRST/2006/3; open-ended
6. United Nations Representative to the Geneva International Discussions	2 184.3	2 184.3	–	2 339.8	2 339.8	42.7	155.5	S/2010/103; S/2011/279; open-ended
7. Office of the Joint United Nations-League of Arab States Special Envoy to Syria (renamed Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria[b]	7 488.0	7 488.0	–	–	–	–	–	General Assembly resolution 66/263; open-ended

	1 January-31 December 2012			Requirements for 1 January-31 December 2013			Variance analysis	
	Appropriations	Estimated expenditure	Variance under- (over-) expenditure	Total	Net[a]	Non-recurrent	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)	(8)
8. Office of the Special Envoy for the Sudan and South Sudan	1 283.2	1 161.9	121.3	1 808.6	1 687.3	–	525.4	S/2011/474; S/2011/475; open-ended
9. Special Adviser to the Secretary-General on Yemen	–	–	–	3 712.2	3 712.2	–	3 712.2	Security Council resolution 2051 (2012); S/2012/469; S/2012/470; open-ended
Subtotal I	**20 135.7**	**19 210.2**	**925.5**	**16 726.5**	**15 801.0**	**72.9**	**4 078.8**	
II. Thematic cluster II: sanctions monitoring teams, groups and panels								
10. Monitoring Group on Somalia and Eritrea	2 234.5	2 239.6	(5.1)	2 479.2	2 484.3	–	244.7	Security Council resolution 2060 (2012); 25 August 2013
11. Panel of Experts on Liberia	641.7	592.9	48.8	632.2	583.4	–	(9.5)	Security Council resolution 2025 (2011); 14 December 2012
12. Group of Experts on Côte d'Ivoire	1 319.4	1 291.2	28.2	1 293.4	1 265.2	–	(26.0)	Security Council resolution 2045 (2012); 30 April 2013
13. Group of Experts on the Democratic Republic of the Congo	1 546.3	1 361.5	184.8	1 533.4	1 348.6	–	(12.9)	Security Council resolution 2021 (2011); 30 November 2012
14. Panel of Experts on the Sudan	1 846.3	1 562.1	284.2	1 609.0	1 324.8	–	(237.3)	Security Council resolution 2035 (2012); 17 February 2013
15. Panel of Experts on the Democratic People's Republic of Korea	2 746.8	2 749.1	(2.3)	2 754.8	2 757.1	–	8.0	Security Council resolution 2050 (2012); 12 July 2013
16. Panel of Experts on the Islamic Republic of Iran	3 193.6	3 152.4	41.2	3 099.8	3 058.6	–	(93.8)	Security Council resolution 2049 (2012); 9 July 2013
17. Panel of Experts on Libya	2 597.0	1 493.1	1 103.9	1 456.8	352.9	–	(1 140.2)	Security Council resolution 2040 (2012); 17 March 2013
18. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	4 263.8	4 399.3	(135.5)	4 388.1	4 523.6	–	124.3	Security Council resolution 1989 (2011); 17 December 2012

	1 January-31 December 2012			Requirements for 1 January-31 December 2013			Variance analysis	
	Appropriations	Estimated expenditure	Variance under-/(over-) expenditure	Total	Net[a]	Non-recurrent	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)	(8)
19. Support to the Security Council Committee established pursuant to resolution 1540 (2004)	3 045.7	2 670.5	375.2	3 190.8	2 815.6	–	145.1	Security Council resolutions 1810 (2008) and 1977 (2011); 25 April 2021
20. Counter-Terrorism Committee Executive Directorate	8 892.5	8 739.8	152.7	8 917.5	8 764.8	–	25.0	Security Council resolution 1963 (2008); 31 December 2013
Subtotal II	**32 327.6**	**30 251.5**	**2 076.1**	**31 355.0**	**29 278.9**	**–**	**(972.6)**	
III. Thematic cluster III: political offices, peacebuilding support offices and integrated offices								
21. United Nations Office of the Special Representative of the Secretary-General for West Africa	8 857.5	8 609.1	248.4	9 735.2	9 486.8	21.1	877.7	S/2010/660; S/2010/661; 31 December 2013
22. United Nations Integrated Peacebuilding Office in the Central African Republic	20 531.7	20 530.7	1.0	20 341.3	20 340.3	211.4	(190.4)	Security Council resolution 2031 (2011); 31 January 2013
23. United Nations Integrated Peacebuilding Office in Guinea-Bissau	18 982.1	18 991.7	(9.6)	19 902.5	19 912.1	746.0	920.4	Security Council resolution 2030 (2011); 28 February 2013
24. United Nations Political Office for Somalia	20 400.7	20 325.4	75.3	18 733.8	18 658.5	731.1	(1 666.9)	Security Council resolutions 1814 (2008), 1863 (2009), 1872 (2009), 1910 (2010), 1976 (2011), and 2010 (2011); open-ended
25. United Nations Integrated Peacebuilding Office in Sierra Leone	17 711.6	17 748.5	(36.9)	12 435.4	12 472.3	–	(5 276.2)	Security Council resolution 2005 (2011); 15 September 2012
26. United Nations support for the Cameroon-Nigeria Mixed Commission	8 604.6	7 379.7	1 224.9	6 956.8	5 731.9	36.3	(1 647.8)	S/2012/28; S/2012/29; 31 December 2012
27. United Nations Regional Centre for Preventive Diplomacy for Central Asia	3 112.8	3 110.6	2.2	2 962.4	2 960.2	45.6	(150.4)	S/2007/279; S/2007/280; open-ended

	1 January-31 December 2012			Requirements for 1 January-31 December 2013			Variance analysis	
	Appropriations	Estimated expenditure	Variance: under- (over-) expenditure	Total	Net[a]	Non-recurrent	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(1)	(8)
28. United Nations Office in Burundi	17 455.8	17 430.9	24.9	15 639.8	15 614.9	–	(1 816.0)	Security Council resolution 2027 (2011); 15 February 2013
29. Office of the United Nations Special Coordinator for Lebanon	9 206.5	9 268.7	(62.2)	9 073.7	9 135.9	97.2	(132.8)	Security Council resolutions 1701 (2006) and 1773 (2007); S/2007/85; S/2007/86; S/2012/34; S/2012/35; open-ended
30. United Nations Regional Office for Central Africa	4 401.0	5 999.2	(1 598.2)	6 235.4	7 833.6	392.8	1 834.4	S/2012/656; S/2012/657; 28 February 2014
31. United Nations Support Mission in Libya	36 039.1	40 032.6	(3 993.5)	46 673.4	50 666.9	877.7	10 634.3	Security Council resolution 2040 (2012); 12 March 2013
Subtotal III	**165 303.4**	**169 427.1**	**(4 123.7)**	**168 689.7**	**172 813.4**	**3 159.2**	**3 386.3**	–
32. United Nations Assistance Mission in Afghanistan	241 033.5	241 033.5	–	196 231.4	196 231.4	3 451.3	(44 802.1)	Security Council resolution 2041 (2012); 23 March 2013
33. United Nations Assistance Mission for Iraq	172 390.1	172 384.1	6.0	141 694.7	141 688.7	2 666.7	(30 695.4)	Security Council resolution 2061 (2012); 28 July 2013
Subtotal IV	**413 423.6**	**413 417.6**	**6.0**	**337 926.1**	**337 920.1**	**6 118.0**	**(75 497.5)**	–
Total[c]	**631 190.3**	**632 306.4**	**(1 116.1)**	**554 697.3**	**555 813.4**	**9 350.1**	**(69 005.0)**	–

[a] Net requirements after taking into account underexpenditures or overexpenditures for 2012.

[b] Appropriation for the Office of the Joint United Nations-League of Arab States Special Envoy to Syria (renamed Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria) is shown here to show the totality of approved resources for 2012. Its 2013 budget will be submitted in a separate addendum.

[c] Total includes the appropriation for the Office of the Joint Special Envoy of the United Nations and the League of Arab States on the Syrian Crisis to show the totality of approved resources for 2012.

Table 2

Summary of requirements by major component

(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 1 January-31 December 2013*			
Category of expenditure	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance under-(over-) expenditure* (3)=(1)-(2)	*Total* (4)	*Net*[a] (5)=(4)-(3)	*Non-recurrent* (6)	*Variance analysis* (7)=(4)-(1)
I. Military and police personnel							
1. Military observers	2 742.5	2 231.3	511.2	2 042.1	1 530.9	–	(700.4)
2. Military contingent	22 039.7	15 647.0	6 392.7	12 254.7	5 862.0	–	(9 785.0)
3. United Nations police	1 273.2	1 137.5	135.7	1 352.7	1 217.0	–	79.5
Total, category I	**26 055.4**	**19 015.8**	**7 039.6**	**15 649.5**	**8 609.9**	**–**	**(10 405.9)**
II. Civilian personnel							
1. International staff	217 255.2	243 863.9	(26 608.7)	225 373.4	251 982.1	–	8 118.2
2. National staff	76 834.1	82 751.8	(5 917.7)	70 149.5	76 067.2	–	(6 684.6)
3. United Nations Volunteers	4 676.5	4 593.9	82.6	4 710.6	4 628.0	–	34.1
4. General temporary assistance	172.8	131.9	40.9	147.5	106.6	–	(25.3)
Total, category II	**298 938.6**	**331 341.5**	**(32 402.9)**	**300 381.0**	**332 783.9**	**–**	**1 442.4**
III. Operational costs							
1. Government-provided personnel	873.9	640.6	233.3	1 208.0	974.7	–	334.1
2. Experts	16 373.2	14 528.0	1 845.2	15 397.8	13 552.6	–	(975.4)
3. Consultants	6 040.5	5 418.6	621.9	6 024.2	5 402.3	–	(16.3)
4 Official travel	17 629.1	16 892.7	736.4	16 560.7	15 824.3	–	(1 068.4)
5. Facilities and infrastructure	84 853.4	79 224.8	5 628.6	69 498.4	63 869.8	5 595.3	(15 355.0)
6. Ground transportation	8 695.7	7 397.4	1 298.3	5 873.5	4 575.2	41.8	(2 822.2)
7. Air transportation	95 449.4	88 394.8	7 054.6	67 398.2	60 343.6	200.6	(28 051.2)
8. Naval transportation	120.0	20.0	100.0	122.2	22.2	–	2.2
9. Communications	24 688.5	22 369.0	2 319.5	20 598.0	18 278.5	1 454.3	(4 090.5)
10. Information technology	11 446.1	10 627.7	818.4	7 398.2	6 579.8	1 046.0	(4 047.9)
11. Medical	4 175.7	2 886.4	1 289.3	2 667.1	1 377.8	94.5	(1 508.6)
12. Special equipment	–	–	–	5.9	5.9	–	5.9

	1 January-31 December 2012			Requirements for 1 January-31 December 2013			
Category of expenditure	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance under-(over-) expenditure* (3)=(1)-(2)	*Total* (4)	*Net*[a] (5)=(4)-(3)	*Non-recurrent* (6)	*Variance analysis* (7)=(4)-(1)
13. Other supplies, services and equipment	27 362.8	25 260.9	2 101.9	24 914.6	22 812.7	917.6	(2 448.2)
14. Quick-impact projects	1 000.0	800.2	199.8	1 000.0	800.2	–	–
Total, category III	**298 708.3**	**274 461.1**	**24 247.2**	**238 666.8**	**214 419.6**	**9 350.1**	**(60 041.5)**
Total[b]	**623 702.3**	**624 818.4**	**(1 116.1)**	**554 697.3**	**555 813.4**	**9 350.1**	**(69 005.0)**

[a] Net requirements after taking into account underexpenditures or overexpenditures for 2012.

[b] Excludes the 2012 appropriation and estimated expenditure for the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria.

Table 3
Staffing requirements

	Professional category and above									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service security*	*Principal level*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Grand total***
I. Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General																	
1. Special Adviser to the Secretary-General on Myanmar																	
Approved 2012	1	–	–	–	–	2	1	–	4	–	–	1	5	–	–	–	5
Proposed 2013	1	–	–	–	–	2	1	–	4	–	–	1	5	–	–	–	5
2. Special Adviser to the Secretary-General on Cyprus																	
Approved 2012	1	–	–	1	3	5	–	–	10	2	–	4	16	–	3	–	19
Proposed 2013	1	–	–	1	3	5	–	–	10	2	–	4	16	–	3	–	19
3. Special Adviser to the Secretary-General on the Prevention of Genocide																	
Approved 2012	1	1	–	–	1	3	2	–	8	–	–	2	10	–	–	–	10
Proposed 2013	1	1	–	–	1	3	2	–	8	–	–	2	10	–	–	–	10
4. Personal Envoy of the Secretary-General for Western Sahara																	
Approved 2012	1	–	–	–	–	–	1	–	2	–	–	–	2	–	–	–	2
Proposed 2013	1	–	–	–	–	–	1	–	2	–	–	–	2	–	–	–	2
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																	
Approved 2012	1	–	–	–	–	1	–	–	2	–	–	1	3	–	–	–	3
Proposed 2013	1	–	–	–	–	1	–	–	2	–	–	1	3	–	–	–	3
6. United Nations Representative to the Geneva International Discussions																	
Approved 2012	–	1	–	–	–	3	2	–	6	–	–	1	7	–	–	–	7
Proposed 2013	–	1	–	–	1	2	2	–	6	–	–	1	7	–	–	–	7
7. Office of Special Envoy for the Sudan and South Sudan																	
Approved 2012	1	–	–	1	–	2	–	1	5	–	–	1	6	–	1	–	7
Proposed 2013	1	–	–	1	–	2	–	1	5	–	–	1	6	2	1	–	9
8. Office of the Special Adviser to the Secretary-General on Yemen																	
Approved 2012	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2013	–	1	–	1	2	1	2	–	7	–	–	1	8	1	6	–	15
Subtotal, cluster I																	
Approved 2012	**6**	**2**	**–**	**2**	**4**	**16**	**6**	**1**	**37**		**–**	**10**	**49**	**–**	**4**	**–**	**53**
Proposed 2013	**6**	**3**	**–**	**3**	**7**	**16**	**8**	**1**	**44**	**2**	**–**	**11**	**57**	**3**	**10**	**–**	**70**

	Professional category and above									General Service and related categories				National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service security	Principal level	General Service	Total international	National Officers	Local level	United Nations Volunteers	Grand total
II. Thematic cluster II: sanctions monitoring teams, groups and panels																	
9. Monitoring Group on Somalia and Eritrea (previously Panel of Experts on Somalia)																	
Approved 2012	–	–	–	–	–	–	1	–	1	–	–	1	2	–	2	–	4
Proposed 2013	–	–	–	–	–	–	1	–	1	–	–	1	2	–	5	–	7
10. Panel of Experts on Liberia																	
Approved 2012	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
11. Group of Experts on Côte d'Ivoire																	
Approved 2012	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
Proposed 2013	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
12. Group of Experts on the Democratic Republic of the Congo																	
Approved 2012	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
Proposed 2013	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
13. Panel of Experts on the Sudan																	
Approved 2012	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2
Proposed 2013	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
14. Panel of Experts on the Democratic People's Republic of Korea																	
Approved 2012	–	–	–	–	–	–	2	–	2	–	–	2	4	–	–	–	4
Proposed 2013	–	–	–	–	–	–	2	–	2	–	–	2	4	–	–	–	4
15. Panel of Experts on the Islamic Republic of Iran																	
Approved 2012	–	–	–	–	–	1	1	–	2	–	–	2	4	–	–	–	4
Proposed 2013	–	–	–	–	–	1	1	–	2	–	–	2	4	–	–	–	4
16. Panel of Experts on Libya																	
Approved 2012	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2
Proposed 2013	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2
17. Analytical Support and Sanctions Monitoring Team established by Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities (previously Monitoring Group)																	
Approved 2012	–	–	–	–	1	2	3	–	6	–	–	6	12	–	–	–	12
Proposed 2013	–	–	–	–	1	2	3	–	6	–	–	6	12	–	–	–	12
18. Support for the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction																	
Approved 2012	–	–	–	–	1	–	2		3	–	–	2	5	–	–	–	5
Proposed 2013	–	–	–	–	1	–	2		3	–	–	2	5	–	–	–	5

	Professional category and above									General Service and related categories				National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service security	Principal level	General Service	Total international	National Officers	Local level	United Nations Volunteers	Grand total
19. Counter-Terrorism Committee Executive Directorate																	
Approved 2012	–	1	1	2	9	12	4	4	**33**	–	–	8	**41**	–	–	–	**41**
Proposed 2013	–	1	1	2	9	12	4	4	**33**	–	–	8	**41**	–	–	–	**41**
Subtotal, cluster II																	
Approved 2012	–	**1**	**1**	**2**	**11**	**15**	**17**	**4**	**51**	–	–	**23**	**74**	–	**2**	–	**76**
Proposed 2013	–	**1**	**1**	**2**	**11**	**15**	**17**	**4**	**51**	–	–	**22**	**73**	–	**5**	–	**78**
III. Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions																	
20. Office of the Special Representative of the Secretary-General for West Africa																	
Approved 2012	1	–	–	2	3	8	3	–	**17**	6	–	–	**23**	3	16	–	**42**
Proposed 2013	1	–	–	2	3	8	3	–	**17**	6	–	–	**23**	4	16	–	**43**
21. United Nations Integrated Peacebuilding Support Office in the Central African Republic																	
Approved 2012	–	1	1	1	5	14	8	2	**32**	45	–	–	**77**	8	78	5	**168**
Proposed 2013	–	1	1	1	5	15	8	2	**33**	37	–	–	**70**	8	72	6	**156**
22. United Nations Integrated Peacebuilding Support Office in Guinea-Bissau																	
Approved 2012	–	1	1	2	6	14	10	–	**34**	30	–	–	**64**	14	40	7	**125**
Proposed 2013	–	1	1	2	6	14	10	–	**34**	30	–	–	**64**	14	40	7	**125**
23. United Nations Political Office for Somalia																	
Approved 2012	1	–	1	3	9	16	10	1	**41**	19	–	–	**60**	12	27	–	**99**
Proposed 2013	1	–	1	3	10	15	10	–	**40**	19	–	–	**59**	16	24	–	**99**
24. United Nations Integrated Peacebuilding Office in Sierra Leone																	
Approved 2012	–	1	–	1	6	11	8	1	**28**	12	–	–	**40**	13	[illegible]	8	**82**
Proposed 2013	–	1	–	1	6	9	7	–	**24**	12	–	–	**36**	13	21	8	**78**
25. United Nations support for the Cameroon-Nigeria Mixed Commission																	
Approved 2012	–	–		–	3	6	–	–	**9**	1	–	–	**10**	–	2	–	**12**
Proposed 2013	–	–		–	3	6	–	–	**9**	1	–	–	**10**	–	2	–	**12**
26. United Nations Regional Centre for Preventive Diplomacy for Central Asia																	
Approved 2012	–	1	–	–	1	2	2	–	**6**	2	–	–	**8**	4	18	–	**30**
Proposed 2013	–	1	–	–	1	2	2	–	**6**	2	–	–	**8**	4	18	–	**30**
27. United Nations Office in Burundi																	
Approved 2012	–	1	1	1	3	15	10	–	**31**	28	–	–	**59**	16	53	6	**134**
Proposed 2013	–	1	1	1	3	15	9	–	**30**	23	–	–	**53**	14	51	5	**123**

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service/ security*	*Principal level*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Grand total***
28. Office of the United Nations Special Coordinator for Lebanon																	
Approved 2012	1	1	–	1	3	4	2	1	**13**	7	–	2	**22**	3	58	–	**83**
Proposed 2013	1	1	–	1	3	4	2	1	**13**	9	–	–	**22**	3	58	–	**83**
29. United Nations Regional Office for Central Africa																	
Approved 2012	1	–	–	1	3	3	4	–	**12**	7	–	–	**19**	2	6	–	**27**
Proposed 2013	1	–	–	1	3	3	4	–	**12**	7	–	–	**19**	2	6	–	**27**
30. United Nations Support Mission in Libya																	
Approved 2012	1	1	5	6	13	38	44	–	**108**	66	–	–	**174**	29	66	3	**272**
Proposed 2013	1	1	4	7	12	38	40	–	**103**	68	–	1	**172**	33	79	4	**288**
Subtotal, cluster III																	
Approved 2011	**5**	**7**	**9**	**18**	**55**	**131**	**101**	**5**	**331**	**223**	**–**	**2**	**556**	**104**	**385**	**29**	**1 074**
Proposed 2012	**5**	**7**	**8**	**19**	**55**	**129**	**95**	**3**	**321**	**214**	**–**	**1**	**536**	**111**	**387**	**30**	**1 064**
31. United Nations Assistance Mission in Afghanistan																	
Approved 2012	1	2	3	7	31	111	108	58	321	**205**	–	–	**526**	291	1661	80	**2558**
Proposed 2013	1	2	3	6	30	92	82	38	254	**191**	–	–	**445**	213	1 192	80	**1 930**
32. United Nations Assistance Mission for Iraq																	
Approved 2012, as of 1 July 2012	1	2	2	8	21	67	73	19	**193**	264	–	–	**457**	98	484	–	**1 039**
Proposed 2013	1	2	1	7	24	64	65	10	**174**	224	–	–	**398**	90	465	–	**953**
Subtotal IV																	
Approved 2012	**2**	**4**	**5**	**15**	**52**	**178**	**181**	**77**	**514**	**469**	**–**	**–**	**983**	**389**	**2 145**	**80**	**3 597**
Proposed 2013	**2**	**4**	**4**	**13**	**54**	**156**	**147**	**48**	**428**	**415**	**–**	**–**	**843**	**303**	**1 657**	**80**	**2 883**
Total																	
Approved 2012	**13**	**14**	**15**	**37**	**122**	**340**	**305**	**87**	**933**	**694**	**–**	**35**	**1 662**	**493**	**2 536**	**109**	**4 800**
Proposed 2013	**13**	**15**	**13**	**37**	**127**	**316**	**267**	**56**	**844**	**631**	**–**	**34**	**1 509**	**417**	**2 059**	**110**	**4 095**
Change	**–**	**1**	**(2)**	**–**	**5**	**(24)**	**(38)**	**(31)**	**(89)**	**(63)**	**–**	**(1)**	**(153)**	**(76)**	**(477)**	**1**	**(705)**

Note: The $1-per-year-contracts include (a) the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004) (Under-Secretary-General) and (b) the Special Adviser focusing on the responsibility to protect (Assistant Secretary-General).

III. Action required of the General Assembly

60. **The General Assembly is requested:**

(a) To approve the budgets in the total amount of $554,697,300 net ($588,389,300 gross) for the 32 special political missions for the period from 1 January to 31 December 2013;

(b) To appropriate an amount of $9,066,400, authorized previously in resolution 66/247 as commitment authority, for subvention for the Special Court of Sierra Leone;

(c) To approve a charge totalling $442,779,600 net, corresponding to the undistributed balance in the provision for special political missions for the biennium 2012-2013;

(d) To appropriate, under the procedures provided for in paragraph 11 of annex I to resolution 41/213, an additional amount of $113,033,800 under section 3, Political affairs, of the programme budget for the biennium 2012-2013;

(e) To decide to appropriate an amount of $6,797,800 under Section 36, Staff assessment, to be offset by a corresponding amount under income Section 1, income from staff assessment, of the programme budget for the biennium 2012-2013;

(f) To approve the proposal for the release of resources approved by the Assembly at the beginning of the year, except for those special political missions that are expected to close during the course of the year when their existing mandates end, or when there are genuine indications that a mission's mandate is not expected to continue in its current form.

Annex I

Extrabudgetary resources for special political missions[a]

(Thousands of United States dollars)

Cluster/mission	*2012 estimates*	*2013 estimates*
Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General		
Special Adviser to the Secretary-General on Cyprus	72.6	–
Special Adviser of the Secretary-General on the Prevention of Genocide	692.5	725.6
Office of the Special Adviser to the Secretary-General on Yemen	2 655.0	–
Subtotal I	**3 420.1**	**725.6**
Thematic cluster II: sanctions monitoring teams, groups and panels		
Support for the Security Council Committee established by Council resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	549.3	604.5
Counter-Terrorism Committee Executive Directorate	585.0	700.0
Subtotal II	**1 134.3**	**1 304.5**
Thematic cluster III: political offices, peacebuilding support offices and integrated offices		
Office of the Special Representative of the Secretary-General for West Africa	140.0	258.0
United Nations Integrated Peacebuilding Office in the Central African Republic	833.9	505.5
United Nations Integrated Peacebuilding Office in Guinea-Bissau	1 200.0	5 172.9
United Nations Political Office for Somalia	18 119.6	18 119.6
United Nations Integrated Peacebuilding Office in Sierra Leone	6 054.0	–
United Nations Support for the Cameroon-Nigeria Mixed Commission	494.4	4 228.2
United Nations Regional Centre for Preventive Diplomacy for Central Asia	692.0	1 540.0
United Nations Office in Burundi	9 600.0	3 120.0
Subtotal III	**37 133.9**	**32 944.2**
United Nations Assistance Mission in Afghanistan	–	6 261.0
United Nations Assistance Mission for Iraq	–	50 760.6
Subtotal IV	–	**57 021.6**
Total extrabudgetary	**41 688.3**	**91 995.9**

[a] It should be noted that in some cases, extrabudgetary funding for operational activities is pooled between the mission and the United Nations country team and does not substitute for existing pre-planned activities of the mission. In the interests of full transparency, all related extrabudgetary resources have been included.

Annex II

Special political missions 2012-2013: lead department and administrative support arrangements

		Lead department	*Administrative Support*
I.	**Thematic cluster: special and personal envoys and special advisers of the Secretary-General**		
1.	Special Adviser to the Secretary-General on Myanmar	DPA	DPA
2.	Special Adviser to the Secretary-General on Cyprus	DPA	DFS
3.	Special Adviser to the Secretary-General on the Prevention of Genocide	DPA	DPA
4.	Personal Envoy of the Secretary-General for Western Sahara	DPA	DPA
5.	Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	DPA	DPA
6.	United Nations Representative to the Geneva International Discussions	DPA	DFS
7.	Office of the Joint United Nations-League of Arab States Special Envoy to Syria (later renamed Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria)	DPA	DFS
8.	Office of the Special Envoy for the Sudan and South Sudan	DPKO	DFS
9.	Special Adviser to the Secretary-General on Yemen	DPA	DPA
II.	**Thematic cluster: sanctions monitoring teams, groups and panels**		
10.	Monitoring Group on Somalia and Eritrea	DPA	DPA
11.	Panel of Experts on Liberia	DPA	DPA
12.	Group of Experts on Côte d'Ivoire	DPA	DPA
13.	Group of Experts on the Democratic Republic of the Congo	DPA	DPA
14.	Panel of Experts on the Sudan	DPA	DPA
15.	Panel of Experts on the Democratic People's Republic of Korea	DPA	DPA
16.	Panel of Experts on the Islamic Republic of Iran	DPA	DPA
17.	Panel of Experts on Libya	DPA	DPA
18.	Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	DPA	DPA

		Lead department	*Administrative Support*
19.	Support for the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	ODA	ODA
20.	Counter-Terrorism Committee Executive Directorate	CTED	CTED
III.	**Thematic cluster: political offices, peacebuilding support offices and integrated offices**		
21.	Office of the Special Representative of the Secretary-General for West Africa	DPA	DFS
22.	United Nations Integrated Peacebuilding Office in the Central African Republic	DPA	DFS
23.	United Nations Integrated Peacebuilding Office in Guinea-Bissau	DPA	DFS
24.	United Nations Political Office for Somalia	DPA	DFS
25.	United Nations Integrated Peacebuilding Office in Sierra Leone	DPA	DFS
26.	United Nations support for the Cameroon-Nigeria Mixed Commission	DPA	DFS
27.	United Nations Regional Centre for Preventive Diplomacy for Central Asia	DPA	DFS
28.	United Nations Office in Burundi	DPA	DFS
29.	Office of the United Nations Special Coordinator for Lebanon	DPA	DFS
30.	United Nations Regional Office for Central Africa	DPA	DFS
31.	United Nations Support Mission in Libya	DPA	DFS
IV.	**United Nations assistance missions**		
32.	United Nations Assistance Mission in Afghanistan	DPKO	DFS
33.	United Nations Assistance Mission for Iraq	DPA	DFS

Abbreviations: DPA, Department of Political Affairs; ODA, Office for Disarmament Affairs; DPKO, Department of Peacekeeping Operations; DFS, Department of Field Support.

Annex III

Summary of the utilization of the provision for special political missions, 2012-2013

(Thousands of United States dollars)

a	**Amount appropriated for special political missions under section 3, Political affairs, of the programme budget for the biennium 2012-2013**	**1 083 036.3**
b	Charges approved by General Assembly in resolutions 66/247 and 66/263	631 190.3
c	Commitment authorized for the Special Court for Sierra Leone (resolution 66/247)	9 066.4
d	Total charges and commitments	640 256.7
e	**Current balance in the provision for special political missions taking into account the charges approved and commitments authorized**	**442 779.6**
f	Total amounts requested 2013 for the 32 missions included in the present report	554 697.3
g	Additional requirements for 2012 based on the projected level of expenditures	1 116.1
h	**Additional amount to be appropriated under the procedures provided for in paragraph 11 of annex I to resolution 41/213**	**113 033.8**

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Programme budget for the biennium 2012-2013

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster I: Special and Personal Envoys, and Special Advisers of the Secretary-General

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for 2013 for eight special political missions grouped under the thematic cluster of special and personal envoys and special advisers of the Secretary-General.

The estimated requirements for 2013 for special political missions grouped under this cluster amount to $16,726,500 (net of staff assessment). After taking into account the estimated balance of $925,500 expected to remain unencumbered at the end of 2012, the additional amount being sought for the eight missions amounts to $15,801,000.

* A/67/150.

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I. Financial overview

1. The estimated requirements for 2013 for special political missions grouped under cluster I amount to $16,726,500 (net of staff assessment) (see table 1). For 2013, the special political mission entitled Office of the Special Adviser to the Secretary-General on Yemen has been included under the cluster.

Table 1
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			*Variance analysis 2012-2013*
Category of expenditure	*Appropriation*	*Estimated expenditure*	*Variance, under- (over-) expenditure*	*Total requirements*	*Net requirements*[a]	*Non-recurrent requirements*	*Variance*
Special Adviser to the Secretary-General on Myanmar	1 200.5	1 149.2	51.3	1 397.8	1 346.5	–	197.3
Special Adviser to the Secretary-General on Cyprus	3 861.9	3 520.2	341.7	3 551.5	3 209.8	30.2	(310.4)
Special Adviser to the Secretary-General on the Prevention of Genocide	2 686.0	2 346.3	339.7	2 497.3	2 157.6	–	(188.7)
Personal Envoy of the Secretary-General for Western Sahara	699.9	637.4	62.5	676.6	614.1	–	(23.3)
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	731.9	722.9	9.0	742.7	733.7	–	10.8
United Nation Representative to the Geneva International Discussions	2 184.3	2 184.3	–	2 339.8	2 339.8	42.7	155.5
Office of the Special Envoy for the Sudan and South Sudan	1 283.2	1 161.9	121.3	1 808.6	1 687.3	–	525.4
Special Adviser to the Secretary-General on Yemen	–	–	–	3 712.2	3 712.2	–	3 712.2
Total	**12 647.7**	**11 722.2**	**925.5**	**16 726.5**	**15 801.0**	**72.9**	**4 078.8**

[a] Net requirements after taking into account the estimated under-expenditure or over-expenditure for 2012.

II. Special political missions

A. Special Adviser to the Secretary-General on Myanmar

($1,397,800)

Background, mandate and objective

2. On 24 December 2011, the General Assembly adopted resolution 66/230 on the situation of human rights in Myanmar, in which it requested the Secretary-General (a) to continue to provide his good offices and to pursue his discussions on the situation of human rights, the transition to democracy and the national reconciliation

process with the Government and the people of Myanmar, involving all relevant stakeholders, including democracy and human rights groups, and to offer technical assistance to the Government in that regard; (b) to give all necessary assistance to enable the Special Adviser and the Special Rapporteur to discharge their mandates fully, effectively and in a coordinated manner; and (c) to report to the General Assembly at its sixty-seventh session, as well as to the Human Rights Council, on the progress made in the implementation of the resolution.

3. At the request and on behalf of the Secretary-General, the Special Adviser has continued to work towards the implementation of the good offices mandate for Myanmar, including by engaging with all concerned stakeholders within and outside the country.

4. The complex and multidimensional nature of the situation in Myanmar has required the Secretary-General and his Special Adviser to continue to implement good offices through comprehensive engagement with the Myanmar authorities and other relevant stakeholders. Engagement in the political, humanitarian and socioeconomic areas has remained equally important for advancing the objectives of the good offices mandate. In engaging with the Myanmar authorities and other domestic stakeholders, the Special Adviser has sought progress in regard to five aspects: (i) the release of political prisoners; (ii) the pursuit of an inclusive dialogue between the Government and all relevant parties to the national reconciliation process, including both those who are represented in Parliament and those who are not; (iii) the creation of conditions conducive to an inclusive and credible political and electoral process; (iv) measures to improve socioeconomic conditions through strengthening United Nations-Myanmar partnership; and (v) a more regularized pattern of engagement and cooperation between Myanmar and the United Nations through the good offices process.

5. The Secretary-General and his Special Adviser continued to engage closely with concerned Member States, including regional and donor countries and members of the Group of Friends of the Secretary-General on Myanmar, on ways to advance the good offices efforts. The Secretary-General convened a meeting of his Group of Friends on 23 April 2012. The Special Adviser also briefed the Security Council on 11 April 2012, at its request. The Secretary-General visited Myanmar from 29 April to 1 May 2012 together with his Special Adviser.

Cooperation with other entities

6. In implementing the good offices mandate, the Special Adviser and his Office consult and cooperate actively and closely with the Department of Political Affairs, the Office of the United Nations High Commissioner for Human Rights (OHCHR) and the Special Rapporteur on the situation of human rights in Myanmar. Cooperation is also extended to the Special Representative of the Secretary-General for Children and Armed Conflict, the Office for the Coordination of Humanitarian Affairs, the United Nations Resident Coordinator and the country team in Yangon, the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the Economic and Social Commission for Asia and the Pacific (ESCAP), the World Bank and the International Monetary Fund (IMF), as well as other entities of the United Nations system. It has become established practice for the Special Adviser to meet with members of the country team when visiting Myanmar and for the Resident Coordinator and other members of the

country team to meet regularly with the Office of the Special Adviser when they visit Headquarters. The Special Adviser also consults regularly with senior United Nations officials and entities to ensure United Nations system-wide coherence and coordination.

7. The Office of the Special Adviser continues to ensure system-wide information-sharing and coordination at working and senior levels with the above-mentioned entities through the convening and chairing of the inter-agency and interdepartmental Myanmar Working Group at Headquarters. This has included a senior-level meeting chaired by the Special Adviser on 18 January 2012, at which participants stressed the need to manage expectations of Myanmar and of the international community with regard to the provision of assistance, including in terms of capacity-building, and to enhance the coordination of the United Nations and the wider international engagement, and recognized the continued role of the good offices in that regard. In view of the evolving environment, it was recognized that the recent changes in Myanmar had created a new opportunity for international development and humanitarian agencies and for the United Nations system to step up its engagement to support the changes and the reform agenda. They had also created an opportunity for the Office of the Special Adviser to calibrate its good offices approach and address new interlocutors. The complementarity of the political, development and humanitarian pillars of the Secretary-General's approach was re-emphasized, in addition to the importance of enhanced system-wide coherence and coordinated engagement of the international community.

8. At the invitation of the Government of Myanmar, on 13 February 2012, the Special Adviser inaugurated with the Vice-President of Myanmar, Sai Mauk Kham, the Conference on Development Policy Options for Myanmar with Special Reference to Health and Education, organized by the United Nations Development Group and the Government of Myanmar.

Performance information

9. The expected accomplishments were progress towards (a) national reconciliation, (b) democratization, (c) improvement of the human rights situation and (d) improvement of socioeconomic conditions.

10. The Government continued the reform measures that they initiated in 2011, which includes the release of about 370 political prisoners; a significant relaxation of press and Internet censorship, including free access to international and exile websites; and the easing of restrictions on freedom of association and assembly, including new legislation guaranteeing the right to strike and to public protest, subject to some conditions. Economic reforms have been introduced that are intended to lay the foundations for a market economy. On 1 April 2012 the Government started a new currency regime.

11. By-elections were conducted in Myanmar on 1 April 2012 for 48 seats out of a total of 1,171 seats in the People's Parliament, the National Parliament and state/regional parliaments. Elections were cancelled in three constituencies in Kachin State on security grounds. The official results announced by the Union Election Commission confirmed that the National League for Democracy won 43 seats out of the 44 it had contested, thus becoming the largest opposition party in Parliament, with 6.4 per cent of the total seats.

12. Since the establishment of the Union Peace Committee in August 2011 and the conduct of peace talks with armed groups, 11 ceasefire agreements have been signed with key armed groups (Chin, Mongla, Karen, Kayin, Mon, Shan and Wa). Further progress was recorded when a 13-point agreement between the Karen National Union and the central Government was signed in early April 2012. The agreement covers guarantees for the civilian population, monitoring of the peace process, citizenship for displaced nationalities and greater attention to development and rule of law concerns. Talks between Myanmar authorities and the Kachin Independence Army/Kachin Independence Organization (KIA/KIO) have been held in neighbouring Yunnan province in China, although to date no immediate breakthrough has been achieved with respect to Kachin. As was done with respect to other groups, the Government wants to see a ceasefire of Kachin armed groups before initiating political discussions, whereas the Kachin Independence Organization wants to have a discussion on the political issue before agreeing to a ceasefire. In May 2012, the Government of Myanmar reportedly appointed a new team of 50 peace negotiators to bring all ethnic groups into the political fold ahead of the 2015 elections.

13. Following President Thein Sein's request for United Nations assistance in carrying out Myanmar's first population census in 30 years, the Special Adviser's Office together with the United Nations Population Fund (UNFPA) and the Department of Economic and Social Affairs coordinated with relevant national authorities for the exchange of letters committing the United Nations to support the conduct of the census and the Government of Myanmar to carry out the process upholding international standards.

14. United Nations humanitarian agencies conducted the first mission to KIA/KIO-controlled areas in December 2011. They gained access again to those areas in March and April 2012, when they conducted five humanitarian missions. It is estimated that the number of internally displaced persons in Kachin is around 55,000. Providing them with aid in a sustained manner will require the continuous collaboration of the Government and KIA/KIO. While activities in Kachin were being scaled up, regular humanitarian operations continued in other parts of the country. In April 2012, the estimated number of internally displaced persons countrywide was about 340,000. Humanitarian and development actors continued to advocate unimpeded access to all areas of the country. The Special Adviser, in his interlocution with the authorities of Myanmar, continued to press for greater access for humanitarian and development actors.

15. The Secretary-General visited Myanmar from 29 April to 1 May 2012 at the invitation of the Government. During the visit, the Secretary-General expressed the confidence of the United Nations in the capacity of all parties to build on the progress achieved so far, in order to address the challenges that lie ahead in a spirit of national unity and solidarity. He conveyed that message directly to Parliament. In looking at the opportunities for the United Nations to help address the new challenges and opportunities in Myanmar, the visit of the Secretary-General had six significant focus areas: United Nations support for the conduct of the census in 2014; the launch of the Global Compact, with the expected development of a network that could help local entrepreneurs to forge mutually beneficial economic relationships that are socially responsible; drug eradication initiatives, such as the field project the Secretary-General visited in Kyauk Ka Char in Shan State that is supported by the United Nations Office on Drugs and Crime; greater engagement by

the United Nations system, with particular reference to a UNDP country programme and to support for peacebuilding in the areas where ceasefires have been agreed; and the possibility of Myanmar tapping into United Nations expertise and best practices in the area of human rights, including support for national initiatives to strengthen the independence of the National Human Rights Commission; and electoral assistance with regard to preparations for the 2015 general elections.

16. During the reporting period, the Special Adviser visited Myanmar twice, from 12 to 17 February 2012 and with the Secretary-General from 29 April to 1 May 2012. He attended a three-day conference from 13 to 15 February 2012 in Nay Pyi Taw and Yangon on development options for Myanmar with a focus on the education and health sectors. The Office also participated in a joint mission with UNFPA and the Department of Economic and Social Affairs from 5 to 13 February 2012 to discuss with the national authorities United Nations support for the 2014 census and in a joint mission with the Department of Political Affairs to witness the by-elections on 1 April 2012.

Planning assumptions for 2013

17. The Secretary-General's three-pillar approach of engagement in the political, humanitarian and development areas provides a guiding framework for the good offices with regard to work in Myanmar in 2013. The United Nations, through the good offices of the Secretary-General, will continue to advocate for the international community to take further steps in support of the ongoing transition process.

18. In terms of the democratization process, the decision by the Government to invite international monitors to observe the by-elections for the first time ever, including monitors from the United Nations, the Association of Southeast Asian Nations (ASEAN), the European Union, and the United States of America, was broadly welcomed as offering an opportunity for greater transparency than in the past. Key stakeholders, including political parties, have expressed their strong belief that the by-elections were a boost for the ongoing reforms and an important step for Myanmar's democratic process and political stability. The United Nations looks forward to building on this process and sharing with the authorities and other interested stakeholders the lessons learned in terms of electoral practices, with a view to helping Myanmar in its preparations for the general elections in 2015.

19. In the area of national reconciliation, during the past one year, ceasefire agreements were signed with 10 out of 11 armed groups active in the country. They were followed by negotiations, which are currently at various stages. As part of the consolidation and implementation of the ceasefire agreements, attending to immediate socioeconomic and humanitarian needs is necessary in order to create conditions for the political settlements that ultimately need to be reached. Taken in the context of the broader transition of Myanmar, a constellation of factors is now at work that gives all parties the best opportunity in decades to finally shift from the logic of armed confrontation to one of building mutual stakes in peace and development for the country and all of its peoples. Fundamentally, this requires building on the confidence reached so far to create greater trust between the Government and the various groups, as well as among and within constituencies. The United Nations will seek to make a greater contribution in 2013 with regard to its expertise in peacebuilding to help create conditions conducive to the successful implementation of ceasefire agreements and to sustainable peace.

20. Humanitarian actors continue to advocate for unimpeded access to all areas of the country. The Special Adviser will continue to work with relevant interlocutors from the Government of Myanmar to advance this process so that the activities of the various humanitarian actors can be further scaled up.

21. Reforms undertaken over the past year have had a positive impact with regard to human rights concerns of the international community, although significant progress still has to be achieved. Since the formation of the new Government, four amnesties have been granted, resulting in the release of a significant number of prisoners. However, conditions were reportedly attached to some of the releases. The United Nations will continue its efforts for the unconditional release of all political prisoners and also assist the Government of Myanmar in its efforts to strengthen the independence of the National Human Rights Commission.

22. The conduct in 2014 of the first population census in Myanmar in 30 years will have far-reaching implications for helping the Government devise sound development policies and for informing international aid and investment. The United Nations, in line with its commitment, will continue to support, through UNFPA, the preparation for the census and monitor compliance with the international standards and methods relating to census taking. As there is an expectation that the country will become increasingly integrated with the global economy, United Nations efforts will help Myanmar to fully leverage the potential of the Global Compact network in Myanmar, as this platform can help local entrepreneurs to engage with foreign investors and businesses so that both can form mutually beneficial economic relationships in a way that is socially responsible and can help generate jobs and equitable growth in the country.

23. The objective, expected accomplishments and indicators of achievement of the Special Adviser are set out below.

Objective: To advance the national reconciliation and democratization process in Myanmar

Expected accomplishments	*Indicators of achievement*
(a) Progress towards national reconciliation	(a) (i) Sustained armed ceasefires between armed groups and Myanmar *Performance measures* Actual 2011: 5 Estimate 2012: 11 Target 2013: 14 (ii) Increased political dialogue initiatives *Performance measures* Actual 2011: 3 Estimate 2012: 9 Target 2013: 20

(b) Progress towards a transition to democracy	(b)	(i) Decreased restrictions on political rallies *Performance measures* Actual 2011: n/a Estimate 2012: 2 Target 2013: 0 (ii) Number of laws and amendments adopted that advance fundamental freedoms *Performance measures* Actual 2011: 5 Estimate 2012: 9 Target 2013: 10
(c) Progress towards improvement of the human rights situation	(c)	(i) Release of political prisoners *Performance measures* Actual 2011: 300 Estimate 2012: 600 Target 2013: 300 (ii) Number of human rights capacity-building/ training programmes conducted for members of the armed forces, police and prison forces *Performance measures* Actual 2011: 7 Estimate 2012: 10 Target 2013: 14
(d) Progress towards the improvement of socioeconomic conditions	(d)	(i) Establishment of broad-based dialogue to address socioeconomic issues *Performance measures* Actual 2011: 6 Estimate 2012: 9 Target 2013: 10

(ii) Number of international best practices and policies adopted in the socioeconomic sector

Performance measures

Actual 2011: 5

Estimate 2012: 9

Target 2013: 12

Outputs

- Annual report of the Secretary-General to the General Assembly and other briefings as requested
- Regular engagement and consultations with the authorities of Myanmar and other relevant parties, including democracy and human rights groups, opposition political parties, civil society and all other key stakeholders, on all issues in connection with the democratic transition and the national reconciliation process
- Regular engagement and consultations with key interested Member States, including countries of the region and neighbouring States, to develop common approaches in addressing the situation in Myanmar
- Briefings by the Special Adviser to the General Assembly and the Security Council, as requested, as well as to the Group of Friends of the Secretary-General
- Provision of technical assistance to the Government, upon request, and in close coordination with other relevant parts of the United Nations system, to tap into United Nations expertise and best practices in the area of electoral assistance in the run-up to the 2015 elections and in the area of human rights, including strengthening the independence of the National Human Rights Commission
- Provision of technical assistance to the Government, upon request and in close coordination with other relevant parts of the United Nations system, to support the efforts of Myanmar to define and meet its development priorities

External factors

24. The good offices role of the Secretary-General, carried out largely through the Special Adviser, is expected to achieve its objective provided that the Government of Myanmar and other relevant parties to the national reconciliation process are willing and committed to reaching a political solution and that the international community, especially the countries of the region, provide support for the efforts of the Secretary-General.

Table 2
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			*Variance analysis 2012-2013*
	Appropriation	*Estimated expenditure*	*Variance, under- (over-) expenditure*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	853.0	746.6	106.4	981.9	875.5	–	128.9
Operational costs	347.5	402.6	(55.1)	415.9	471.0	–	68.4
Total	**1 200.5**	**1 149.2**	**51.3**	**1 397.8**	**1 346.5**	**–**	**197.3**

25. The estimated requirements for the Office of the Special Adviser to the Secretary-General on Myanmar for a one-year period ending on 31 December 2013, should the mandate be extended into 2013, would amount to $1,397,800 (net of staff assessment) and provide for civilian personnel costs pertaining to the Special Adviser on a fixed-term basis at the Under-Secretary-General level and his support staff (2 P-4, 1 P-3, 1 General Service (Other level)) ($981,900), as well as operational costs ($415,900) comprising consultants ($24,800), official travel ($286,000), facilities and infrastructure ($75,400), ground transportation ($6,500) communications ($13,200), information technology ($5,600) and miscellaneous supplies and services ($4,400).

26. The increase between the 2013 proposed requirements and the 2012 appropriation reflects the provision for the Under-Secretary-General position for the full year in 2013, instead of the Special Adviser being engaged on a "when actually employed" contract. In the light of the reaffirmation by the Secretary-General of commitment to continue the role of his good offices and the increasing opportunities for engagement being sought by the new Special Adviser and his team, further increases in operational costs, particularly for official travel, are also envisaged.

27. The anticipated unencumbered balance in 2012 is due mainly to the position of the Special Adviser remaining vacant until 1 April 2012, and the actual salaries of the Political Affairs Officers (2 P-4 and 1 P-3) being lower than budgeted for in 2012. This is partly offset by an increase in travel requirements resulting from the direct engagement by the Special Adviser and his team in Myanmar and with key interested Member States, the actual costs of the rental of photocopiers, ground transportation requirements, higher communications usage and the provision for a mobile office for the Special Adviser.

Extrabudgetary resources

28. No extrabudgetary resources were available in 2012 or are projected for 2013 for the Special Adviser.

Table 3
Staffing requirements

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Grand total
Approved 2012	1	–	–	–	–	2	1	–	4	–	1	5	–	–	–	5
Proposed 2013	1	–	–	–	–	2	1	–	4	–	1	5	–	–	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

29. The total staffing requirements for the Special Adviser to the Secretary-General on Myanmar will remain unchanged for 2013.

B. Special Adviser to the Secretary-General on Cyprus

($3,551,500)

Background, mandate and objective

30. The role of the Office of the Special Adviser to the Secretary-General, also known as the good offices mission, is to support the Special Adviser to the Secretary-General on Cyprus, whose mandate is to assist the parties in the conduct of negotiations aimed at reaching a comprehensive settlement.

31. On 10 July 2008, in a letter to the President of the Security Council (S/2008/456), the Secretary-General announced the appointment of his Special Adviser on Cyprus, as of 14 July 2008, to assist the parties in the conduct of full-fledged negotiations aimed at reaching a comprehensive settlement to the Cyprus issue. On 3 September 2008, the leaders began full-fledged negotiations under the auspices of the United Nations.

32. The leaders have maintained a steady pace of meetings, focusing on the issues of governance and power-sharing, property, European Union matters, economic matters, security and guarantees, and territory. Since the start of the full-fledged negotiations, the leaders have met well over 150 times. In addition, at the leaders' request, meetings between their respective representatives and technical meetings at the expert level were held to prepare the ground for fuller discussions. All meetings of the leaders have taken place in the presence of either the Special Adviser to the Secretary-General or the Deputy Special Adviser, or both. The leaders also met in the presence of the Secretary-General during his visit to Cyprus from 31 January to 2 February 2010, in New York on 18 November 2010, on 30 and 31 October 2011 and from 22 to 24 January 2012, and in Geneva on 26 January 2011 and on 7 July 2011.

33. Since the start of the full-fledged negotiations, the Secretary-General has provided progress reports to the Security Council on the activities of the good offices mission in Cyprus (S/2009/610, S/2010/238, S/2010/603, S/2011/112, S/2011/498 and S/2012/149). The Special Adviser has briefed the Security Council five times (on 10 June 2010, 30 November 2010, 15 March 2011, 7 September 2011

and 29 March 2012). In addition, both the Secretary-General and his Special Adviser have maintained a steady pace of meetings to brief international stakeholders and key regional Governments.

34. As regards other aspects of the peace process, the two leaders established seven technical committees to develop and implement confidence-building measures aimed at ensuring an atmosphere conducive for a settlement by improving the daily lives of Cypriots. The work of these committees is facilitated by the Office and UNDP. More recently, two additional committees have been established, on broadcasting and the opening of new crossings.

Cooperation with other entities

35. In line with the integrated approach of the United Nations presence in the country, the United Nations Peacekeeping Force in Cyprus (UNFICYP) will continue to provide logistical and administrative support to the Office with a view to ensuring coherent facilitation of the negotiation process and containing costs. The detailed review of coordination arrangements between the Office of the Special Adviser and UNFICYP produced in June 2010 remains valid (see A/65/706, annex III).

36. The good offices mission has been designed to ensure maximum synergy with UNFICYP and the rest of the United Nations family in Cyprus and thereby ensure coherent and effective support to the peace effort. The Special Representative of the Secretary-General and Head of UNFICYP acts as Deputy Special Adviser to the Secretary-General with regard to issues relating to the mandate of the good offices mission. The Special Representative ensures the provision of support by both UNFICYP and the United Nations country team to the Secretary-General's good offices mission on a non-reimbursable basis. The Deputy Special Adviser coordinates initiatives undertaken by United Nations agencies and by the Committee on Missing Persons in Cyprus.

37. The Office of the Special Adviser cooperates with UNDP with a view to ensuring linkages between the official peace process and peace consolidation activities undertaken by civil society, and to promoting the inclusion of a gender perspective in the peace process. UNDP also provides facilitators for meetings of the technical committees, as well as office/conference space free of charge and conference service support for the meetings of the leaders, representatives and experts. The reinvigorated focus on technical committees and confidence-building measures in 2012 has emphasized the need for effective coordination between the Office and UNDP, in particular the Peace and Development Adviser.

Performance information

38. Despite periods of intense activity, the talks have taken longer than expected. However, progress has been achieved on several of the core issues, amounting to a significant set of convergences accumulated over more than three years of negotiations.

39. The Secretary-General met with the leaders of the two communities in Greentree, New York, from 22 to 24 January 2012. The two sides came to Greentree with three main challenges to resolve: the election of the executive, property and citizenship. Following the meeting, the Secretary-General proposed that the sides

complete the exchange of data on property with the support of the Office of the Special Adviser and continue to seek convergence on the other core issues. At the end of March 2012, the Special Adviser on Cyprus provided the Secretary-General with a review of the process. The review assessed the progress made in the talks so far, and the way forward. Based on the review, the Secretary-General decided to defer calling a multilateral conference until more progress could be achieved. The negotiations continued, with the Special Adviser shuttling between the two sides.

40. The seven technical committees (on crime and criminal matters, cultural heritage, crisis management, humanitarian issues, economic and commercial matters, health and the environment) continued to meet regularly with United Nations facilitation. By mid-2012, the sides proposed reinvigorating the seven technical committees and two additional committees on new crossings and broadcasting, and other confidence-building measures.

Planning assumptions for 2013

41. The Office of the Special Adviser does not foresee any major changes in its priorities, activities and operational requirements in 2013. The Office will continue to facilitate meetings of the two leaders, their representatives and experts until a comprehensive settlement is reached. It will continue to engage with regional and international stakeholders in support of the process. It will also continue to facilitate the technical committees, including any new committees that may be established, and to support confidence-building measures.

42. Should sufficient progress be achieved in the negotiations in 2013, the United Nations will be expected to host a multilateral conference as the final step in the negotiation of a mutually acceptable settlement. Should a settlement be reached in 2013, the role of the Office may need to be redefined to possibly assist in the implementation of the agreement. The Office will engage, as and when required, in support of a broader assessment of the United Nations presence in Cyprus, as proposed by the Secretary-General in his report to the Security Council (S/2011/498).

43. The Special Adviser is employed on a "when actually employed" basis. He is expected to spend the same amount of time in Cyprus in 2013 as in the past and to travel to regional capitals, particularly those of the guarantor Powers, and to New York, as part of his responsibilities.

44. As the negotiations delve increasingly into technical discussions, the Office continues to make strategic use of consultants to advise the sides on specific technical issues. While the staff/facilitators of the Office assume overall responsibility for each chapter of the negotiations, consultants provide specialized technical expertise, when needed, to resolve areas of disagreement. For example, the consultant on property transactions assisted the good offices mission in developing a plan for managing compensation for individual property owners under a comprehensive settlement, including through the issuance of bonds on private equity markets. On governance and power-sharing, a consultant developed models for the sides on how treaty-making can be managed at the federal and State levels based on international practice. The need for simultaneous interpretation will continue.

45. The objective, expected accomplishments and indicators of achievement of the Special Adviser are set out below.

Objective: To achieve a comprehensive settlement of the Cyprus problem

Expected accomplishments	*Indicators of achievement*
Progress in the full-fledged negotiations towards a comprehensive settlement	(i) Increased convergence among parties on core and substantive issues *Performance measures* (a) Number of meetings between the leaders Actual 2011: 49 Estimate 2012: 60 Target 2013: 79 (b) Number of meetings between the representatives of the leaders to identify areas of convergence Actual 2011: 37 Estimate 2012: 86 Target 2013: 120 (c) Number of meetings of the working groups and technical committees to discuss specific areas of expertise and identify areas of convergence Actual 2011: 142 Estimate 2012: 155 Target 2013: 200 (d) Number of papers indicating movement towards convergence between the parties within the full-fledged negotiation process Actual 2011: 250 Estimate 2012: 80 Target 2013: 80 (ii) Implementation of confidence-building measures formulated by the technical committees and approved by the leaders aimed at easing the daily life of Cypriots across the island

Performance measures

Number of confidence-building measures

Actual 2011: 16

Estimate 2012: 25

Target 2013: 28

Outputs

- Bilateral meetings with Greek Cypriot and Turkish Cypriot leaders, or their representatives or advisers, related to all the chapters of the negotiations (199)
- Advice to the sides and development of policy options papers on issues related to all the chapters of the negotiations
- Briefings and bilateral meetings with the international community (90)
- Facilitation of meetings held by the six working groups and the seven technical committees on procedural, legal, technical and substantive issues related to all the chapters of the negotiations
- Meetings with leaders of political parties and other influential individuals and groups, the media, academics and civil society from the two communities, and participation in events contributing to an enabling environment for the negotiation process (50)
- Contact with the Cypriot and international media (50 interviews and 60 press releases) in cooperation with UNFICYP
- Ongoing multimedia "What's your solution?" outreach campaign to build support for the negotiation process (6 radio debates, 2 television public service announcements, 4 radio public service announcements, 5 photo exhibits)
- Reports and briefings to the Security Council (4)

External factors

46. The objective is expected to be achieved provided that the current political will of the leaders and of their respective communities prevails and that there is continuing support from the international community.

Table 4
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			*Variance analysis 2012-2013*
	Appropriation	*Estimated expenditure*	*Variance, under- (over-) expenditure*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	2 580.5	2 345.3	235.2	2 520.4	2 285.2	–	(60.1)
Operational costs	1 281.4	1 174.9	106.5	1 031.1	924.6	30.2	(250.3)
Total	**3 861.9**	**3 520.2**	**341.7**	**3 551.5**	**3 209.8**	**30.2**	**(310.4)**

47. The estimated requirements for the Office of the Special Adviser to the Secretary-General on Cyprus for 2013 amount to $3,551,500 (net of staff assessment). This amount would provide for the salaries and common staff costs for the continuation of the 19 existing positions ($2,520,400), as well as operational costs ($1,031,100), comprising consultants ($208,200), official travel ($347,100), facilities and infrastructure ($128,600), ground transportation ($70,300), communications ($79,400), information technology ($19,000) and other supplies, services and equipment ($178,500).

48. The resource requirements for 2013 represent a reduction of $310,400 (8 per cent) due mainly to: (a) a significant reduction in post adjustment from 44.3 per cent to 27.4 per cent; (b) the completion of the work of the general temporary assistant (census); and (c) decreased facilities and infrastructure requirements due to the discontinuation of one-time upgrades and the acquisition of security and safety equipment in 2012.

49. The anticipated unencumbered balance in 2012 is due mainly to: (a) a higher vacancy rate than budgeted for; (b) discontinuation of the requirement for air transportation; (c) less need for repairs and maintenance of vehicles and lower consumption of petrol, oil and lubricants; and (d) fewer requirements for translation and stationery due to the reduction in the meetings between the two leaders.

Extrabudgetary resources

50. From 1 January to 31 December 2011, UNDP provided extrabudgetary assistance to the Office of the Special Adviser to a total of $108,293. This covered international consultants, translation and interpretation, local consultants, utilities, catering and car rental for the European Union representative. From 1 January to June 2012, UNDP provided $72,570.43 in support funding.

51. No extrabudgetary resources are expected to be provided during the second semester of 2012 or in 2013. It is expected, however, that UNDP will continue to provide office and conference space to the Office of the Special Adviser at no charge.

Table 5
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	1	–	–	1	3	5	–	–	**10**	2	4	**16**	–	3	–	**19**
Proposed 2013	1	–	–	1	3	5	–	–	**10**	2	4	**16**	–	3	–	**19**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

52. The total staffing requirements for the Office of the Special Adviser for 2013 will remain unchanged.

C. Special Adviser to the Secretary-General on the Prevention of Genocide

($2,497,300)

Background, mandate and objective

53. Pursuant to the Security Council's invitation to the Secretary-General in its resolution 1366 (2001) to refer to the Council information and analysis from within the United Nations system on cases of serious violations of international law, including international humanitarian law and human rights law, the Secretary-General, in a letter dated 12 July 2004 (S/2004/567), informed the President of the Council of his decision to appoint a Special Adviser on the Prevention of Genocide. In his reply dated 13 July 2004 (S/2004/568), the President of the Council informed the Secretary-General that the Council had taken note of the Secretary-General's decision.

54. The Secretary-General listed the Special Adviser's responsibilities as follows:

(a) To collect existing information, in particular from within the United Nations system, on massive and serious violations of human rights and international humanitarian law of ethnic and racial origin that, if not prevented or halted, might lead to genocide;

(b) To act as a mechanism of early warning to the Secretary-General, and through him to the Security Council, by bringing to their attention situations that could potentially result in genocide;

(c) To make recommendations to the Security Council, through the Secretary-General, on actions to prevent or halt genocide;

(d) To liaise with the United Nations system on activities for the prevention of genocide and work to enhance the United Nations capacity to analyse and manage information regarding genocide or related crimes.

55. The primary normative reference of the Special Adviser's work is drawn, in addition to the exchange of letters, from the Convention on the Prevention and Punishment of the Crime of Genocide; the wider body of international human rights

law, international humanitarian law and international criminal law; and resolutions of the General Assembly, the Security Council and the Human Rights Council, including the 2005 World Summit Outcome.

56. As regards the responsibility to protect, it will be recalled that paragraphs 138 and 139 of the 2005 World Summit Outcome addressed the responsibility of both Member States and the international community to protect populations by preventing genocide, war crimes, ethnic cleansing and crimes against humanity, and their incitement. The assembled Heads of State and Government pledged, among other things, to support the United Nations in establishing an early-warning capacity in this regard. They called, as well, on the General Assembly to continue consideration of the responsibility to protect and for collective action, in a timely and decisive manner, through the Security Council, in accordance with the Charter. The General Assembly adopted the World Summit Outcome in its resolution 60/1, while the Security Council reaffirmed the provisions of paragraphs 138 and 139 in paragraph 4 of its resolution 1674 (2006) and this reaffirmation was recalled in the second preambular paragraph of its resolution 1706 (2006). By including paragraph 140, which expressed full support for the mission of the Special Adviser to the Secretary-General on the Prevention of Genocide, in the section of the Outcome Document on the responsibility to protect, the World Summit underscored the close relationship between these two mandates.

57. On 31 August 2007, in a letter to the President of the Security Council (S/2007/721), the Secretary-General expressed his intention to appoint a Special Adviser focusing on the responsibility to protect. The President of the Council replied on 7 December 2007 (S/2007/722) that the Council took note of the intention of the Secretary-General to designate Edward Luck as Special Adviser on the responsibility to protect. He performed his functions from 21 February 2008 until the end of June 2012. The position is currently vacant and the Secretary-General is currently seeking a special adviser to focus on the responsibility to protect on a $1-per-year contract.

58. To contribute to a dialogue with and among the Member States and to outline a strategy for addressing the provisions of paragraphs 138 and 139 of the 2005 World Summit Outcome, the Secretary-General issued a report entitled "Implementing the responsibility to protect" in January 2009 (A/63/677). In the annex to that report, the Secretary-General indicated his intention to establish a joint office for the Special Adviser on the Prevention of Genocide and the Special Adviser on the Responsibility to Protect, given the close and complementary nature of their work. The Secretary-General's report was debated in the General Assembly in July 2009, leading to the adoption, by consensus, of the Assembly's first resolution on the responsibility to protect (resolution 63/308), in which the Assembly reaffirmed its intention to continue its consideration of the concept. In his report to the Assembly of July 2010 on early warning, assessment and the responsibility to protect (A/64/864), the Secretary-General reiterated his proposal to institutionalize the collaboration between the Special Adviser on the Prevention of Genocide and the Special Adviser on the Responsibility to Protect. Proposals regarding relevant staffing and resource requirements of the Office were considered by the Assembly in December 2010 (see A/65/328/Add.1 and Corr.1 and 2).

59. The mandate of the Special Adviser on the Prevention of Genocide calls for him to act as a catalyst within the United Nations system, and more broadly within

the international community, to increase awareness of the causes and dynamics of genocide, to warn of the potential of genocide in a particular country or region and make recommendations towards preventing or halting it, and to open up space for partners to undertake preventive action in accordance with their mandates and responsibilities under international law.

60. The Special Adviser who focuses on the responsibility to protect is charged with the further development and refinement of the concept and with the continuation of a political dialogue with Member States and other stakeholders on further steps towards its implementation. He is also charged with working with the Special Adviser on the Prevention of Genocide to operationalize their complementary mandates within and outside of the United Nations system.

61. The Secretary-General appointed an Advisory Committee in 2006 to guide and support the work of the Special Adviser on the Prevention of Genocide. In 2011, the Secretary-General decided to review the mandate, functions and composition of the Advisory Committee to encompass the expanded concerns of the Office. The new committee will be appointed in the second half of 2012 and is expected to play a more active role in advocacy and awareness-raising.

Cooperation with other entities

62. The Special Advisers operate in close collaboration with the Department of Political Affairs, OHCHR, the Department of Peacekeeping Operations, the Department of Field Support, the Office for the Coordination of Humanitarian Affairs, the Office of Legal Affairs, the Office of the United Nations High Commissioner for Refugees (UNHCR), UNICEF and UNDP, among other United Nations entities. The Special Advisers contribute to key forums of the United Nations, including the Secretary-General's Policy Committee, senior advisers' and senior management meetings, and the Executive Committee on Peace and Security. Contributions are provided in the form of guidance and recommendations from the perspective of the prevention of genocide and related crimes, including in relation to situations of concern in specific countries. The Special Advisers also contribute to integrated task forces and working groups, including those led by the Department of Political Affairs and the Department of Peacekeeping Operations, on country situations and specific peacekeeping operations. In 2012, the Office was appointed co-chair of the Inter-Agency Framework for Coordination on Preventive Action, which works with the programmes, funds and agencies of the United Nations to develop integrated conflict and atrocity prevention strategies and to identify the political and technical resources required for their implementation.

63. As regards the Security Council, to which the Special Advisers are to report through the Secretary-General, the Special Advisers have maintained individual contacts with the members. The Special Adviser on the Prevention of Genocide has met since September 2008 with most incoming Presidents of the Council to discuss issues relating to his mandate and has held these meetings jointly with the Special Adviser who focuses on the responsibility to protect since 2010. The Special Advisers will continue to brief the Council when so requested by its President.

Performance information

64. In 2012, the Office of the Special Adviser continued to refine its methodology for implementing the mandates for the prevention of genocide and for the

responsibility to protect. The Office strengthened its capacity to provide early warning (see S/2004/567, annex, para. (b)) with an improved system of information collection and management that allows for daily monitoring of possible precursors to genocide, war crimes, ethnic cleansing and crimes against humanity, including serious and massive violations of human rights and international humanitarian law. In order to assess the risk of genocide, the Office is continuing to use the analysis framework it has developed for this purpose. The Office is also finalizing similar frameworks to analyse the risk of war crimes, ethnic cleansing and crimes against humanity.

65. The Office has continued to organize outreach and awareness-raising activities. The Office's website has been revised and updated to reflect the expanded work on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity, as well as on advancing the responsibility to protect. The Office also promoted the mandate and activities of the Special Advisers and the Office through engagement with the media and participation in numerous civil society and academic forums.

66. Also, in line with its mandate, the Office continued to implement its training programme to enhance the capacity of the United Nations to analyse and manage information on genocide and related crimes. The specialized training offered by the Office, which is aimed at further developing capacity to identify risk factors and take preventive action, has increasingly been requested by Member States and civil society. During 2012, training activities, including seminars, technical assistance and online workshops, have been or will be conducted in Egypt, Italy, Kenya, Kyrgyzstan, Poland and the United Republic of Tanzania, and at other locations in Africa, Asia, Europe, Latin America and the Middle East. Several of the training activities were organized in collaboration with United Nations partners, including OHCHR.

67. The Special Advisers submitted to the Secretary-General advisory notes on two situations in the first seven months of 2012, with recommendations for preventive action by United Nations partners. They also made public statements of concern in relation to the situations in the Sudan, South Sudan and the Syrian Arab Republic, and remained seized of a number of situations that involved either follow-up to earlier actions, such as in relation to the situations in Kyrgyzstan, the Sudan, South Sudan and the Syrian Arab Republic, or diplomatic work of a preventive nature.

68. Emphasizing the importance of a regional approach in preventing genocide and related crimes, the Special Advisers continued to improve collaboration with regional and subregional organizations. For example, in 2010, the Office supported the establishment by the International Conference on the Great Lakes Region, of the first regional committee for the prevention of genocide, crimes against humanity and war crimes and has contributed to the biannual meetings of the regional committee. At the May 2011 meeting of the Committee in Brazzaville, the 11 member States of the International Conference on the Great Lakes Region sought technical support from the Office to develop subregional and national early-warning capacities for the prevention of genocide and related atrocity crimes and committed to establishing national committees. In February 2012, the Office provided training and technical assistance to the regional committee and to the first national committee, the national committee of the United Republic of Tanzania, to develop

early-warning capacity and frameworks for the prevention of genocide and related crimes.

69. Since 2010, the Special Adviser on the Prevention of Genocide has held yearly consultations with ASEAN and some of the ASEAN member States. In 2011 and 2012, the Office has held consultations with the Organization of American States (OAS) on options to strengthen the regional framework for the prevention of atrocity crimes. In March 2012, the Office took part in a session of the OAS Inter-American Juridical Committee, held in Mexico City.

70. The Office has engaged on a regular basis with the European Union and its member States, as well as the Organization for Security and Cooperation in Europe (OSCE) on preventive action and the strengthening of national and regional preventive frameworks. The Special Advisers also continued to engage and develop cooperative arrangements with the Economic Community of West African States and the Inter-Governmental Authority for Development and are working to expand engagement with other regional and subregional partners, including the League of Arab States.

71. Since 2009, the political, conceptual and operational development of the responsibility to protect has continued. The Special Adviser who focuses on the responsibility to protect has continued to engage with and provide guidance to Member States, both in New York and in capitals across all regions, regional and civil society partners of the United Nations, and to the United Nations system as a whole as they consider how best to fulfil the commitment to protect populations from the risk of genocide, war crimes, ethnic cleansing and crimes against humanity, and their incitement. In 2012, the Special Adviser again led the preparations for the Secretary-General's annual report on the responsibility to protect (A/66/874-S/2012/578), which reviewed the range of tools available under Chapters VI, VII and VIII of the Charter of the United Nations to prevent and respond to atrocity crimes (pillar III of the responsibility to protect principle) and their utilization to date. The Special Adviser also led the preparations for the informal, interactive General Assembly debate on the same subject.

Planning assumptions for 2013

72. The Office will continue to advise the Secretary-General on situations were there is risk of genocide, war crimes, ethnic cleansing and crimes against humanity, and recommend preventive action to be taken by the United Nations system. The Office will also continue to actively seek engagement with Member States and regional and subregional organizations to promote cooperation, dialogue and capacity-building with a view to preventing genocide, war crimes, ethnic cleansing and crimes against humanity and to identify best practices of countries and regions that have averted them, including through curbing their incitement. To this end, the Office will continue to focus on five areas of work: raising awareness; collecting and assessing information; identifying concerns; communicating concerns and recommendations; and developing capacities for the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity.

Raising awareness

73. In order to prevent genocide and other atrocity crimes effectively, the Office must enable the United Nations system, Member States, regional and subregional

organizations and civil society to work collectively towards this goal. Raising awareness about the causes of such mass crimes and about specific situations is a preventive measure in itself. To achieve this objective, the Office will continue to enhance awareness of the mandate and encourage a climate receptive to prevention. In that regard, the Office will assist the General Assembly in its continued consideration of the responsibility to protect, including in the preparation of annual, informal, interactive dialogues on the responsibility to protect. In addition, the Office will organize and participate in regional consultations, conferences, consultations with Member States, workshops, seminars and briefings, and disseminate publications produced by the Office in collaboration with academic and research institutions, human rights and humanitarian organizations, the United Nations system and others concerned. Materials providing information on the mandate and activities of the Office and of the Special Advisers will continue to be available on the Office's website. The Office will contribute to expert conferences on the prevention of genocide, the responsibility to protect and related themes, as they provide an opportunity to share the Office's unique experience and expertise, enhance information exchange and networking with key actors, and ensure that the Office can benefit from the expertise of third parties, including Government representatives and independent experts. The Office will also share a bulletin of its activities with United Nations partners. In addition, an updated edition of the Office's booklet on its mandate and methodology will be published in 2013.

74. The Office has integrated the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity into its early-warning and assessment methodology. In 2013, the Office will continue to consult widely in order to identify concerns and fill gaps in existing policy and guidance on the implementation of the responsibility to protect principles.

Collecting information

75. The Office will continue to gather information on potential situations of concern worldwide, including country, regional and thematic situations. Monitoring will continue to draw upon all relevant human rights, political, development and humanitarian information gathered from within the United Nations and from Member States, regional organizations and other sources. Particular attention will continue to be paid to structural factors, such as the existence of and relations between diverse national, ethnic, racial or religious groups, governance, the human rights situation, any developments that affect particular population groups, potential triggers for violence (such as elections, social unrest or an unconstitutional change of government) and signs of incitement to violence. Monitoring will be conducted in close consultation with relevant United Nations partners and the Member States concerned.

Identifying concerns

76. The Office will continue to analyse specific situations through in-depth consideration of all relevant information and consultations with departments of the Secretariat, international agencies, regional organizations, non-governmental organizations, academic institutions and independent experts. Analysis of the risk of genocide is based on the Office's analysis framework (see A/63/677 and A/64/864). When appropriate, and in consultation with the relevant State and regional

authorities, representatives of the Office may visit a specific country and meet with officials, the United Nations country team and other actors as may be required.

Communicating concerns and recommendations

77. In accordance with past practice and the procedures outlined by the Secretary-General (see A/64/864), the Office will present situations of concern and recommendations for possible courses of action to the Secretary-General and other senior officials. In advising the Secretary-General on the types of measure to be taken to eliminate the risk of genocide and other atrocity crimes (see S/2004/567, annex, para. (c)), the Special Advisers can advocate for measures available under pillar I, pillar II and pillar III of the responsibility to protect concept to be implemented by States in the exercise of their responsibilities, by international organizations and/or by the international community more generally. These include economic and social measures, political and diplomatic measures, constitutional and legal measures and measures relating to the security sector.

78. If there is an urgent need for preventive or protective action, at the request of the Secretary-General the Special Advisers may convene a meeting of key Under-Secretaries-General to discuss policy options, and will present those options to the Secretary-General and, if he chooses, to the Policy Committee. The Office may also communicate concerns and recommendations to the Security Council, the General Assembly or other intergovernmental organs, through the Secretary-General, especially when preventive action requires their support, or when the circumstances of a situation require that one or more of those intergovernmental bodies be informed. The Office will also inform interdepartmental and inter-agency forums of which it is a member. Noting that prevention and protection have been most successful where a host State agrees to take prompt action and where the international community reaches a consensus on the problems and the response, the Office will use advocacy to encourage a political environment that supports prevention and protection through constructive engagement. Advocacy may be bilateral or multilateral, confidential or public.

Developing capacities to prevent genocide

79. The Office will continue to develop the scope of its training and capacity-building activities which, in addition to the prevention of genocide, now include the prevention of war crimes, ethnic cleansing and crimes against humanity. It will also make available pertinent research on thematic issues relevant to the Office's mandate. The Office will continue efforts to encourage all relevant United Nations entities to help Member States to identify and further develop their capacities for the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity.

80. The objective, expected accomplishments and indicators of achievement of the Office are set out below.

Objective: To advance national, regional and international efforts to protect populations from genocide, war crimes, ethnic cleansing and crimes against humanity, and their incitement

Expected accomplishments	*Indicators of achievement*
(a) Increased capacity of the United Nations system, Member States and regional and subregional organizations to identify and prevent or mitigate the risk of genocide, war crimes, ethnic cleansing and crimes against humanity as a result of training and technical assistance provided by the Office	(a) (i) Number of officials from the United Nations, Member States, regional and subregional organizations and civil society trained by the Office on the analysis and management of information regarding genocide and related crimes and on measures to prevent and mitigate risks *Performance measures* Actual 2011: 468 Estimate 2012: 500 Target 2013: 500 (ii) Number of Member States/regional or subregional organizations that have received technical assistance from the Office and are taking steps to establish early-warning mechanisms at the local, national or regional level *Performance measures* Actual 2011: 11 Estimate 2012: 11 Target 2013: 16
(b) Greater awareness of the causes and dynamics of genocide, war crimes, ethnic cleansing and crimes against humanity and the measures that could be taken to prevent or mitigate the risk of these crimes occurring	(b) (i) Amount of media coverage of matters relevant to the prevention of genocide and related crimes generated by the activities and outputs of the Office *Performance measures* Actual 2011: 25 statements, articles or interviews Estimate 2012: 30 statements, articles or interviews Target 2013: 40 statements, articles or interviews (ii) Number of contributions to educational and knowledge-building activities, including through conferences and academic lectures

	Performance measures Actual 2011: 15 events Estimate 2012: 20 events Target 2013: 25 events (iii) Number of visits to the revised website of the Office indicating awareness of and interest in the Office *Performance measures* Actual 2011: 196,000 page views Estimate 2012: 250,000 page views Target 2013: 300,000 page views
(c) Increased capacity of the United Nations system as a whole to prevent or mitigate the risk of genocide, war crimes, ethnic cleansing and crimes against humanity as a result of timely and relevant advice and analysis of the risk of genocide and related crimes in a given situation provided by the Office, with recommendations for preventive measures	(c) Number of consistent and reliable sources of information, primarily from within the United Nations as well as through partnerships with regional and subregional organizations collected, monitored and analysed on a daily basis by the Office used to assess and warn of early indications of the risk of genocide, war crimes, ethnic cleansing and crimes against humanity *Performance measures* Actual 2011: 150 Estimate 2012: 175 Target 2013: 200

Outputs

- Early-warning mechanism providing the Office with daily alerts of developments relevant to the risk of genocide, war crimes, ethnic cleansing and crimes against humanity based on the systematic collection, management and analysis of information from United Nations and open sources and related risk factors set out in the Office's analysis framework
- Reports, briefings or advisory notes to the Secretary-General and/or the Security Council that include recommendations on strategies/policy options for action by the United Nations to address situations that could lead to genocide, war crimes, crimes against humanity and ethnic cleansing; where appropriate, these are based on findings from information-gathering missions (6)
- Annual report of the Secretary-General to the General Assembly on the implementation of the responsibility to protect
- Informal interactive dialogue during the sixty-seventh session of the General Assembly in the context of continued consideration of the responsibility to protect

- Contribution to high-level events hosted by Member States and regional and subregional organizations on the prevention of genocide and the responsibility to protect (6)
- Briefings to the Security Council (2)
- Provision of advice to Member States and regional and subregional organizations on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity, and their incitement, through advisory missions, consultations and liaison activities
- Advocacy missions to countries or regions where the involvement of the Office is considered of particular value with respect to the early prevention of the risk of genocide, war crimes, ethnic cleansing and crimes against humanity (4)
- Training workshops, seminars and technical assistance to enhance United Nations capacity to analyse the risk of genocide, war crimes, ethnic cleansing and crimes against humanity and to assist Member States to take preventive measures; development of training materials and establishment of a pool of expert trainers (10)
- Contribution to public events, conferences, seminars, academic lectures and workshops on the responsibility of the international community to protect populations from genocide, war crimes, ethnic cleansing and crimes against humanity, and their incitement (45)
- Internet-based community of practice on prevention of genocide and related crimes
- Updates to the Office's website and publications

External factors

81. The objective is expected to be achieved, provided that there is interest on the part of members of the Security Council in engaging with the Special Advisers in order to consider and, as necessary, take action to implement their recommendations; that Member States that are host to critical events are willing to engage with the Special Advisers; and that there is active engagement of regional, subregional and other organizations.

Table 6
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			*Variance analysis 2012-2013*
	Appropriations	*Estimated expenditure*	*Variance, under- (over-) expenditure*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	1 611.7	1 340.3	271.4	1 642.8	1 371.4	–	31.1
Operational costs	1 074.3	1 006.0	68.3	854.5	786.2	–	(219.8)
Total	**2 686.0**	**2 346.3**	**339.7**	**2 497.3**	**2 157.6**	**–**	**(188.7)**

82. The estimated requirements for 2013 for the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide amount to $2,497,300 (net of

staff assessment). This would provide for salaries and common staff costs for the continuation of the 10 existing positions ($1,642,800), as well as operational costs ($854,500) comprising consultancy services and travel ($160,800), official travel ($430,000), facilities and infrastructure ($152,200), ground transportation ($3,600), communications ($15,900), information technology ($11,000) and other supplies, services and equipment ($81,000).

83. The variance between the 2012 appropriation and the 2013 requirements reflects mainly the discontinuation of the one-time provision associated with alteration and improvements, the acquisition of office furniture and electronic data processing equipment, and a decrease in the travel of consultants and staff, partially offset by higher actual communication charges and subscription costs.

84. The anticipated unencumbered balance in 2012 is mainly due to higher vacancy of two P-4 positions and a decrease in the number of days the consultants were engaged, partly offset by higher actual communication charges and subscription costs.

Extrabudgetary resources

85. The Office has benefited since 2008 from extrabudgetary support offered by some Member States. In 2012, extrabudgetary resources in the total amount of $692,500 are being used to support the costs associated with one Associate Outreach Officer (P-2), one Associate Human Rights Officer (P-2) and one Political Affairs Officer (P-3) ($425,600). Additionally, $266,900 was required for the Office's capacity-building programme.

86. In 2013, extrabudgetary resources in the amount $425,600 will be required to support the costs associated with one Associate Political Affairs Officer (P-2), one Associate Outreach Officer (P-2) and one Political Affairs Officer (P-3) and an additional $300,000 will be required for costs associated with the Office's capacity-building programme, totalling $725,600.

Table 7
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*[a]	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	1	1	–	–	1	3	2	–	**8**	–	2	**10**	–	–	–	**10**
Proposed 2013	1	1	–	–	1	3	2	–	**8**	–	2	**10**	–	–	–	**10**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

[a] The Assistant Secretary-General is on a $1-per-year contract.

87. In 2013, there will be no change in the approved staffing complement for the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide.

D. Personal Envoy of the Secretary-General for Western Sahara

($676,600)

Background, mandate and objective

88. On 6 January 2009, the Secretary-General appointed Christopher Ross as his Personal Envoy for Western Sahara (see S/2009/19) and indicated to the Security Council that the Envoy would work with the parties and the neighbouring States, on the basis of Council resolution 1813 (2008) and earlier resolutions, in order to achieve a just, durable and mutually acceptable political solution which will provide for the self-determination of the people of Western Sahara.

89. In its resolution 2044 (2012) the Security Council called upon the parties to continue to show political will and work in an atmosphere propitious for dialogue in order to enter into a more intensive and substantive phase of negotiations. It also called upon the parties to continue negotiations under the auspices of the Secretary-General without preconditions and in good faith, taking into account the efforts made since 2006 and subsequent developments, with a view to achieving a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara.

Cooperation with other entities

90. The Personal Envoy reports on his findings and recommendations to the Secretary-General through the Under-Secretary-General for Political Affairs. The Departments of Political Affairs and Peacekeeping Operations, both at the Headquarters level and through the United Nations Mission for the Referendum in Western Sahara (MINURSO), provide support to the Personal Envoy, including through the provision of periodic updates on political developments in the region and on the situation on the ground, as well as political analysis and advice. MINURSO shares with the Personal Envoy media reports and code cables on the latest developments in the Western Saharan Territory and in the Tindouf camps. MINURSO also facilitates visits of the Personal Envoy to the region, on a non-reimbursable basis. The Personal Envoy provides inputs regarding the political negotiations for the report of the Secretary-General on Western Sahara led by the Department of Peacekeeping Operations.

91. The United Nations Mine Action Service (UNMAS) has been involved in supporting the Personal Envoy's efforts and deployed a fact-finding mission to both sides of the berm in July 2011. The United Nations Environmental Programme (UNEP) helped with the organization of a thematic meeting on natural resources in Western Sahara on 9 November 2011. Representatives of UNMAS and UNEP have also been invited to mediation sessions to present the preliminary conclusions of the thematic meeting (UNEP) and the fact-finding mission (UNMAS) to feed the discussion of the parties on the agreed topics of natural resources and demining. Cooperation with other United Nations agencies will be expanded when the parties start the discussion on other agreed topics, such as health, education and governance. The mediation team also works closely with UNHCR to promote confidence-building measures, such as seminars on Sahrawi culture and family visits. There is therefore an increased need for coordination within the United Nations system to collect and process available expertise to feed the mediation process.

Performance information

92. In implementing Security Council resolution 1979 (2011), the Personal Envoy has held extensive consultations in the region and at Headquarters with the representatives of the two parties, Morocco and the Frente Popular para la Liberación de Saguia el-Hamra y de Rio de Oro (Frente Polisario), as well as with the representatives of the neighbouring countries, Algeria and Mauritania, and with the representatives of other interested countries, particularly the members of the Group of Friends of Western Sahara. In addition, informal negotiating meetings were held in Malta in March 2011 and in New York State in June and July 2011 and March 2012 in order to deepen their discussion of their respective proposals on a settlement and to examine possible measures of conciliation and the avoidance of acts of provocation.

93. In addition to the negotiation of the two proposals, the Personal Envoy continued to help the parties overcome the current impasse by "deconstructing" the proposals and finding innovative approaches to negotiation, based on topics for discussion, separate from the core issue of the final status of the Territory. The objective of this process is to help build trust among the parties and promote cooperation. The parties have so far identified two topics, natural resources and demining, and have requested United Nations assistance in establishing the framework for their discussions. In July 2011, UNMAS carried out a fact-finding mission in Western Sahara and reported its findings at the July 2011 negotiating meeting. On 9 November 2011, the Personal Envoy co-chaired an expert-level meeting of the parties on natural resources in Western Sahara.

94. From 3 to 8 November 2011, the Personal Envoy visited the capitals of the member States of the Group of Friends of Western Sahara and held several bilateral meetings with the parties and the neighbouring States. He visited Madrid, Paris and Moscow, having earlier consulted with senior officials in Washington, D.C., on 14 October 2011. He also visited London on 15 December 2011 to complete the visits to the capitals. The meetings were useful, reflecting strong support for the efforts of the United Nations, continued commitment to the framework of direct negotiations set forth by the Security Council in successive resolutions and a fresh interest in moving beyond the status quo in order to find a solution. In the course of his meetings, the Personal Envoy gained the support of the Group of Friends for two ideas on which he had briefed the Council on 26 October 2011: consultations with and dialogue among a cross-section of Western Saharans; and consultations with a group of respected Maghreb representatives on Western Sahara. The implementation of these two initiatives has not yet begun owing to reservations from both parties. The Personal Envoy intends to further discuss this issue with the parties in due course.

95. On 24 and 25 January 2012, delegations from the parties and neighbouring States met with representatives of UNHCR in the presence of the Personal Envoy and of the Special Representative of the Secretary-General and Head of MINURSO. The discussions resulted in agreement on concrete measures to further enhance the links between the Sahrawi families in the refugee camps in Tindouf, Algeria, and in the Western Saharan Territory. During the meeting, chaired by UNHCR, the participants agreed on ways to increase the number of Sahrawi families benefiting from the confidence-building measures by adopting an updated plan of action.

96. During the second half of 2012, the Envoy will carry out a visit to the Western Saharan Territory, undertake consultations in the region and organize additional negotiating meetings to help the parties identify areas where sufficient political will exists for progress to be made in the negotiation process to enable them to enter into a more intense and substantial phase of negotiations on the core issue of the final status, as called for by the Security Council and agreed to by the parties.

Planning assumptions in 2013

97. During 2013, the Personal Envoy intends to accelerate the rhythm of consultations with the Government of Morocco and the leadership of the Frente Polisario in order to reach a political solution to the question of Western Sahara. The Envoy will also continue to hold consultations with the neighbouring States, Algeria and Mauritania, and to coordinate closely with interested Member States, both in New York and in their capitals.

98. During 2013, in addition to negotiations on the two proposals, the Personal Envoy will pursue his efforts to implement a parallel process to help the parties overcome the current impasse by "deconstructing" the proposals and finding innovative approaches to negotiation, as well as topics for discussion, regardless of the final status of the Territory, that would help build trust among the parties and promote cooperation on the governance of the Territory. The two parties have agreed to engage in this process to build a new dynamic for the negotiations on the basis of regular meetings.

99. While legislative elections in Morocco (November 2011) and Algeria (May 2012) and the holding of the Congress of the Frente Polisario (December 2011) impeded more frequent meetings in the latter part of 2011 and the first half of 2012 as originally planned, it is anticipated that the frequency of the meetings will increase significantly during the second half of 2012 and in 2013 (six meetings during 2013), in addition to visits to the region. The Personal Envoy will also discuss with the parties the implementation of the innovative approaches put forward by the Secretary-General in his report (S/2011/249).

100. The work of the Personal Envoy will be concluded once the parties reach a mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

101. The objective, expected accomplishments and indicators of achievement of the Personal Envoy are set out below.

Objective: To achieve a comprehensive settlement of the question of Western Sahara

Expected accomplishments	*Indicators of achievement*
Progress towards the comprehensive settlement of the question of Western Sahara	(i) Increased convergence among the parties on core and substantive issues *Performance measures* (a) Increased number of negotiating sessions between the parties for the negotiation of an agreement

2011: 3

Estimate 2012: 4

Target 2013: 6

(b) Increased number of consultations between the Personal Envoy and the parties and neighbouring States in the region

2011: 1

Estimate 2012: 1

Target 2013: 2

(c) Effective implementation of innovative approaches and discussions on secondary topics for discussion, as outlined in the report of the Secretary-General (S/2011/249)

2011: 2

Estimate 2012: 2

Target 2013: 3

(ii) Enhanced involvement of the international community

Performance measures

Number of consultations with and briefings to the Group of Friends

2011: 6

Estimate 2012: 8

Target 2013: 10

(iii) Enhanced implementation of confidence-building measures

Performance measures

Review meetings for the plan of action on confidence-building measures

2011: 1

Estimate 2012: 2

Target 2013: 2

Outputs

- Continued high-level dialogue between the parties and neighbouring States
- Informal negotiations between the parties (6)
- Political consultations with the parties and neighbouring States in the region (1)
- Political consultations with the parties and neighbouring States at Headquarters (12)
- Reports and briefings to the Security Council (2)
- Briefings and consultations with the Group of Friends and with the international community (8)
- Tour of the capitals of members of the Group of Friends (1 in Europe and 4 in the United States)
- Meetings with UNHCR to review and support confidence-building measures (2)
- Resumption of family visits and expanded family visits by air operated by UNHCR

External factors

102. The objective of the good offices role of the Secretary-General, carried out largely through his Personal Envoy, is expected to be achieved provided that the two parties are willing and committed to reaching a political solution and that the neighbouring States and the international community provide support for the efforts of the Secretary-General and his Personal Envoy.

Table 8
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			*Variance analysis 2012-2013*
	Appropriations	*Estimated expenditure*	*Variance, under- (over-) expenditure*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel	259.2	322.8	(63.6)	338.0	401.6	–	78.8
Operational costs	440.7	314.6	126.1	338.6	212.5	–	(102.1)
Total	**699.9**	**637.4**	**62.5**	**676.6**	**614.1**	**–**	**(23.3)**

103. The estimated resource requirements for 2013 for the Personal Envoy of the Secretary-General for Western Sahara amount to $676,600 (net of staff assessment) and would provide for the continuation of the Personal Envoy at the Under-Secretary-General level for a period of 12 months on a "when-actually-employed" contract, and for the Political Affairs Officer (P-3) to support his efforts ($338,000), as well as operational costs ($338,600) comprising official travel ($128,600), consultancy services ($84,600), facilities and infrastructure ($14,600), communications ($3,100), information technology ($2,300) and other supplies, services and equipment ($105,400).

104. The variance between 2013 requirements and the 2012 appropriation is mainly due to the discontinuation of the one-time requirement for the alteration of premises and for furniture for the new Political Affairs Officer, and the reduction in the number of consultants from three to two, with the consequent lower requirements for official travel.

105. The unencumbered balance in 2012 of $62,500 is mainly due to the reduced number of consultants (two instead of three), the reduced number of visits resulting from the impasse in the negotiations in the first half of 2012, partly offset by the actual salary costs, which are higher than budgeted.

Extrabudgetary resources

106. No extrabudgetary resources were available for 2012 or are projected for 2013 for this special political mission.

Table 9
Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field/ Security Service*	*General Service*	*Total international*	*National Officer*	*Local level*	*United Nations Volunteers*	*Grand total*
Approved 2012	1	–	–	–	–	–	1	–	2	–	–	2	–	–	–	2
Proposed 2013	1	–	–	–	–	–	1	–	2	–	–	2	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

107. The total staffing requirements for the Personal Envoy of the Secretary-General for Western Sahara for 2013 will remain unchanged.

E. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

($742,700)

Background, mandate and objective

108. On 14 December 2004, the Secretary-General informed the Security Council that he had decided to appoint Terje Roed-Larsen as his Special Envoy for the implementation of Security Council resolution 1559 (2004) in order to enable him to report to the Council every six months on the implementation of the resolution, as requested by the Council in its presidential statement of 19 October 2004 (S/PRST/2004/36). In carrying out this mandate, the Special Envoy consults with the Government of Lebanon and other interested Member States to assist the Secretary-General in the preparation of semi-annual reports to the Council on the implementation of the resolution.

109. On 17 May 2006, in response to the third semi-annual report of the Secretary-General (S/2006/248), the Security Council adopted resolution 1680 (2006), in

which it reiterated its call for the full implementation of the provisions of resolution 1559 (2004), strongly encouraged the Government of the Syrian Arab Republic to respond positively to the request made by the Government of Lebanon, in line with the agreements of the Lebanese national dialogue, to delineate their common border, especially in those areas where the border was uncertain or disputed, and to establish full diplomatic relations and representation, noting that such measures would constitute a significant step towards asserting Lebanon's sovereignty, territorial integrity and political independence and improving the relations between the two countries, thus contributing positively to stability in the region, and urged both parties to make efforts through further bilateral dialogue to that end.

110. In August 2006, the Security Council adopted resolution 1701 (2006), in which it emphasized the importance of the extension of the control of the Government of Lebanon over all Lebanese territory in accordance with the provisions of resolutions 1559 (2004) and 1680 (2006) and the relevant provisions of the Taif Accords. The Council requested the Secretary-General to develop, in liaison with relevant international actors and the concerned parties, proposals to implement the relevant provisions of the Taif Accords and Council resolutions 1559 (2004) and 1680 (2006), including with respect to disarmament and the delineation of the international borders of Lebanon; and requested the Secretary-General to report to the Council on a regular basis on the implementation of resolution 1701 (2006).

111. The implementation of resolution 1559 (2004) is a long and demanding process. Since the adoption of the resolution, on 2 September 2004, many of its provisions have now been implemented. The Syrian Arab Republic withdrew its troops and military assets from Lebanon in April 2005, based on an understanding reached between the United Nations and the Syrian Arab Republic in March 2005. Free and fair presidential elections were held in 2008. Free and fair parliamentary elections were held in 2005 and 2009. Lebanon and the Syrian Arab Republic established full diplomatic relations in 2008/09.

112. Despite these major strides towards the full implementation of the resolution, the provision calling for the disbanding and disarming of all Lebanese and non-Lebanese militias has not yet been implemented. From September 2008 to November 2010, the Lebanese leaders engaged in a national dialogue, the main mandate of which has been to develop a national defence strategy that would address the issue of weapons outside the control of the State. The national dialogue resumed in June 2012, after the deliberations of this forum had been stalled since November 2010, in particular as a result of opposition among the participating parties on the way to deal with this issue.

113. In its resolution 1680 (2006), the Security Council strongly encouraged the Government of the Syrian Arab Republic to respond positively to the request by the Government of Lebanon to delineate their common border. The delineation and demarcation of the boundaries of Lebanon are an essential element for guaranteeing the country's territorial integrity, as called for by resolution 1559 (2004). Over the reporting period, there have been no discussions or contacts between Lebanon and the Syrian Arab Republic on the delineation of their common border. While acknowledging the bilateral nature of border delineation, progress on this matter remains an obligation of the two countries under resolution 1680 (2006), derived from resolution 1559 (2004).

Cooperation with other entities

114. The Special Envoy coordinates and works closely with the Office of the United Nations Special Coordinator for Lebanon, who informs the Special Envoy on a regular basis about political developments in Lebanon and carries out ad hoc political missions on the ground with the Special Envoy. Furthermore, the Special Coordinator, the Economic and Social Commission for Western Asia, UNDP and the United Nations Special Coordinator for the Middle East Peace Process provide logistical support for the visits of the Special Envoy to the Middle East.

Performance information

115. There has been no further progress towards the implementation of the remaining provisions of resolution 1559 (2004), in particular in the context of regional instability. Stagnation in the implementation process could lead to the erosion of the provisions already implemented. The Secretary-General will continue to deploy every effort to encourage further progress, in the best interests of regional peace and security.

Planning assumptions for 2013

116. The remaining provisions of the resolution to be implemented are the most difficult and sensitive. In 2013, against the backdrop of the upheavals across the region, the Secretary-General intends to continue his efforts to encourage the relevant parties to make further progress towards the full implementation of Security Council resolution 1559 (2004), in the best interests of stability in the region.

117. The objective, expected accomplishments and indicators of achievement of the Office of the Special Envoy are set out below.

Objective: To implement fully Security Council resolution 1559 (2004) and all subsequent related decisions of the Council

Expected accomplishments	*Indicators of achievement*
(a) Facilitation of strict respect for the sovereignty, territorial integrity, unity and political independence of Lebanon under the sole and exclusive authority of the Government of Lebanon throughout its territory	(a) (i) Absence of land, air and sea violations *Performance measures* Number of interactions with relevant parties Actual 2011: 30 Estimate 2012: 31 Target 2013: 32 to 36 (ii) Facilitation of increased extension of the authority of the Government of Lebanon throughout Lebanese territory, in particular along its borders

	Performance measures Number of interactions with relevant parties Actual 2011: 30 Estimate 2012: 31 Target 2013: 32 to 36
	(iii) Withdrawal of all foreign forces from Lebanon *Performance measures* 2011: Incomplete Estimate 2012: Incomplete Target 2013: Completed
(b) Facilitation of the disbanding and disarmament of all Lebanese and non-Lebanese militias	(b) (i) Increased accession by the Government of Lebanon to the right to exercise a monopoly on the use of force throughout its territory *Performance measures* Number of interactions with relevant parties Actual 2011: 30 Estimate 2012: 31 Target 2013: 32 to 36
	(ii) Support by the Special Envoy so that no individual or groups other than the official armed forces carry arms, taking into account the regular sessions of the national dialogue *Performance measures* Number of interactions with relevant parties Actual 2011: 30 Estimate 2012: 31 Target 2013: 32 to 36
	(iii) Support by the Special Envoy for the disbanding and disarmament of all Lebanese and non-Lebanese militias operating in Lebanon, taking into account the convening of the national dialogue, while upholding the previous dialogue decisions with respect to Palestinian arms within and outside the camps

	Performance measures Number of interactions with relevant parties Actual 2011: 30 Estimate 2012: 31 Target 2013: 32 to 36
(c) Facilitation of a strengthened response by all Member States for the implementation of the remaining provisions of Security Council resolution 1680 (2006)	(c) Encouragement by the Special Envoy for increased efforts to implement the remaining provisions of Security Council resolution 1680 (2006), taking into account significant progress made in this respect *Performance measures* Number of interactions with relevant parties Actual 2011: 30 Estimate 2012: 31 Target 2013: 32 to 36

Outputs

- Regular meetings of the Special Envoy with representatives of the Government of Lebanon and other interested Governments to advance the implementation of the resolution
- Meetings with the Government of Lebanon in support of the Lebanese national dialogue related to the disbanding and disarmament of Lebanese militias
- Meeting with the Palestine Liberation Organization (PLO)/Palestinian Authority and good offices between PLO and the Government of Lebanon to facilitate dialogue between the PLO/Palestinian Authority and the Government of Lebanon on the disbanding and disarmament of Palestinian militias
- The provision of good offices and consultations with all foreign Governments that might have influence on the Lebanese and non-Lebanese militias in Lebanon to assist in implementing the requirements of relevant Security Council resolutions in a peaceful manner
- Reports of the Secretary-General to the Security Council (2)

External factors

118. The objective and expected accomplishments would be achieved on the assumption that (a) there is political stability and security in Lebanon; (b) hostilities in the region and in the country are not resumed; (c) there is political goodwill on the part of the parties concerned; (d) the political goodwill of Member States has a positive influence on the parties concerned; and (e) there are no tensions between Lebanon and other States in the region.

Table 10
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			*Variance analysis 2012-2013*
	Appropriations	*Estimated expenditure*	*Variance, under- (over-) expenditure*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel	268.8	261.0	7.8	279.6	271.8	–	10.8
Operational costs	463.1	461.9	1.2	463.1	461.9	–	–
Total	**731.9**	**722.9**	**9.0**	**742.7**	**733.7**	–	**10.8**

119. The estimated resource requirements in 2013 for the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004) amount to $742,700 (net of staff assessment) and would provide for the continuation of the Special Envoy at the Under-Secretary-General level on a $1-per-year contract and of two staff (1 P-4 and 1 General Service (Other level)) for a period of 12 months ($279,600), as well as operational costs ($463,100) comprising official travel ($362,800), facilities and infrastructure ($44,400), ground transportation ($1,000), communications ($45,500), information technology ($3,400) and other supplies, services and equipment ($6,000).

120. The variance between the 2013 requirements and the 2012 appropriation reflects the increase in standard salary costs for 2013, partly offset by adjustments based on actual expenditure in 2012.

121. The anticipated unencumbered balance in 2012 reflects the actual expenditure, which is lower than budgeted.

Extrabudgetary resources

122. No extrabudgetary resources were available for 2012 or are projected for 2013 for this special political mission.

Table 11
Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG[a]	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field/ Security Service*	*General Service*	*Total inter-national*	*National Officer*	*Local level*	*United Nations Volunteers*	*Grand total*
Approved 2012	1	–	–	–	–	1	–	–	**2**	–	1	**3**	–	–	–	**3**
Proposed 2013	1	–	–	–	–	1	–	–	**2**	–	1	**3**	–	–	–	**3**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

[a] On a $1-per-year contract.

123. The total staffing requirements for the Office of the Special Envoy for 2013 will remain unchanged.

F. United Nations Representative to the Geneva International Discussions

($2,339,800)

Background, mandate and objective

124. Following the non-extension of the mandate of the United Nations Observer Mission in Georgia in June 2009, the United Nations has continued to support the Geneva international discussions on security and stability and the return of internally displaced persons and refugees, which commenced on 15 October 2008 in Geneva in accordance with the six-point agreement of 12 August 2008 and implementing measures of 8 September 2008, mediated by the French Presidency of the European Union following the hostilities of August 2008 (see S/2009/254, para. 5). In resolution 1866 (2009), the Security Council welcomed the beginning of the discussions and requested the Secretary-General, through his Special Representative, to continue to fully support the process. The discussions, of which 20 rounds have been held to date, most recently on 8 June 2012, are co-chaired by the European Union, OSCE and the United Nations.

125. Against the background of the "Proposals for joint incident prevention and response mechanisms" agreed to in Geneva on 18 February 2009, the Secretary-General, on 28 September 2009, addressed a letter to the President of the Security Council in which he updated the members of the Council on the progress in the Geneva international discussions and the convening of the Joint Incident Prevention and Response Mechanism (IPRM) under United Nations auspices in Gali (see S/2009/254, paras. 5 and 6). The Secretary-General also stated that, following consultations with the relevant stakeholders, the United Nations would continue to support the Geneva international discussions and IPRM through a limited number of personnel with the task of facilitating the United Nations participation in the international discussions in Geneva and in IPRM, and liaising and coordinating with the relevant actors. He stated that these personnel would be based in Geneva and would spend as much time as required on the ground in order to perform these functions. The Secretary-General addressed a letter on this matter to the Minister for Foreign Affairs of Georgia on 29 September 2009, and the Minister for Foreign Affairs of Georgia replied to the Secretary-General on 28 October 2009. Contacts and communications on this matter were conducted without prejudice to the respective positions of the participants in the ongoing Geneva discussions.

126. In a letter to the President of the Security Council dated 28 December 2009, the Secretary-General noted that, given the important role of the Geneva international discussions and IPRM in stabilizing the situation and building confidence, and in the light of the broad support, including from the main stakeholders, for a continued and effective United Nations engagement beyond 31 December 2009, the United Nations would continue to provide support to the Geneva discussions and the work of IPRM. In a letter dated 25 February 2010 (S/2010/103), the Secretary-General informed the President of the Council that, following consultations, it was his intention to appoint Antti Turunen of Finland as the United Nations representative responsible for United Nations support to the Geneva international discussions and IPRM. In a letter dated 2 May 2011

(S/2011/279), the President of the Security Council informed the Secretary-General that the members of the Council took note of his intention and of the information contained in his letter of 25 February 2010.

127. The United Nations Representative and his team are responsible for preparing, in consultation with the co-chairs, the sessions of the Geneva international discussions. They are also responsible for preparing, convening and facilitating the periodic meetings of IPRM. With regard to the latter, the team maintains a hotline to facilitate timely communication and exchange of information among the parties on any issues of mutual concern.

128. The United Nations Representative and the team will continue to maintain an office in Geneva on the premises of the United Nations Office at Geneva on a reimbursable basis. The team members would regularly travel to the field to liaise with the relevant actors in preparation for and follow-up to the discussions in IPRM. The team will continue to be co-located and logistically backstopped by UNDP and UNHCR.

Future outlook

129. The role of the United Nations Representative is expected to continue for the duration of the United Nations involvement in the Geneva international discussions and IPRM. There continues to be support among the principal stakeholders for the discussions in Geneva and the IPRM meetings, as well as for the continued engagement of the United Nations. The role of the United Nations will be reviewed in the light of future developments with regard to the Geneva discussions and/or IPRM meetings and the views of the key stakeholders.

Cooperation with other entities

130. The United Nations Representative and his staff will liaise with United Nations agencies, programmes and funds, such as the Office of the United Nations Resident Coordinator, UNHCR, UNDP and other actors, in particular with respect to coordinating the United Nations role and contribution in the framework of the Geneva discussions and IPRM.

Performance information

131. On 8 June 2012, the United Nations Representative co-chaired the twentieth round of the Geneva international discussions. Despite the complex issues under deliberation, all the participants remain engaged and have reconfirmed their commitment to participate in the Geneva discussions. To allow for more informed debates, special "information sessions" have increasingly been conducted in conjunction with the formal Geneva sessions, and on one occasion in the context of the Gali IPRM. These sessions, facilitated by the United Nations, have helped to enrich the formal meetings of the Geneva international discussions. Two more rounds of the Geneva discussions are foreseen to be held in 2012. On 23 March 2012, the United Nations Representative convened the 35th meeting of IPRM, which was the third meeting of the year. The 36th IPRM meeting did not take place as planned on 24 April 2012 owing to differences which arose among participants regarding the modalities of the mechanism. The United Nations Representative will continue his go-between engagement with all stakeholders to find a modus operandi for resuming the IPRM meetings as soon as possible.

Planning assumptions for 2013

132. It is expected that the Geneva discussions will continue to be convened with approximately the same frequency in 2013: on average, once every two and a half or three months. In preparation for these meetings, the United Nations Representative will be expected to take part in preparatory visits by the co-chairs of the Geneva discussions (the European Union, OSCE and the United Nations). IPRM is also expected to maintain the established regularity of meetings — once every four weeks, on average — with possible emergency meetings to be convened at short notice by the United Nations Representative.

133. The effective discharge of these activities will require international staff to support the United Nations Representative, liaise with all relevant actors and manage the day-to-day activities related to IPRM. The staff will have an official base in Geneva and travel regularly to the field to prepare and conduct the IPRM meetings and liaise with relevant actors.

134. The United Nations Representative and his team will coordinate with other United Nations actors, such as UNDP, UNHCR and OHCHR, to ensure an integrated United Nations approach to humanitarian issues being addressed in the Geneva discussions and IPRM. The United Nations Representative and his staff will also maintain close contact with the European Union Monitoring Mission and OSCE officials.

135. The objective, expected accomplishments and indicators of achievement of the Office are set out below.

Objective: To promote mutual understanding and dialogue among the key stakeholders of the Geneva international discussions and the Joint Incident Prevention and Response Mechanism

Expected accomplishments	*Indicators of achievement*
(a) Progress on the key agenda issues in Working Group I (on security and stability) and Working Group II (on humanitarian matters) of the Geneva international discussions	(a) Continued engagement of participants in the Geneva discussions in Working Groups I and II *Performance measures* (Number of sessions of the Geneva discussions) Estimate 2012: 5 Target 2013: 5

Outputs

- Consultations by the United Nations Representative with the participants in the Geneva discussions (10)
- Five joint visits by the co-chairs of the Geneva discussions in preparation for the sessions of the Geneva discussions
- Preparation of thematic non-papers by the co-chairs (2)
- Preparation of information sessions on specific issues on the agenda for the participants in the Geneva discussions (4)
- Preparation of the press communiqué of the co-chairs issued after each round of the Geneva discussions (5)
- Press conference held after each round of the Geneva discussions (5)

- Preparation of reports on the co-chair's consultations and progress in the Geneva discussions (5)
- Periodical spot reports

(b) Improved cooperation between IPRM participants to prevent and respond to incidents on the ground	(b) (i) Number of IPRM meetings conducted *Performance measures* Estimate 2012: 12 Target 2013: 12 (ii) Number of incidents addressed through IPRM *Performance measures* Estimate 2012: 20 Target 2013: 25

Outputs

- Agendas for the IPRM meetings prepared on the basis of the suggestions of IPRM participants (12)
- Press releases (12) and summary conclusions (12) of the Chair issued following each IPRM meeting
- Internal notes for the file on each IPRM meeting (12)
- Briefings to international and diplomatic community representatives on the ground (12)
- Regular use of the hotline (at least 5 phone calls per week to exchange information)
- Weekly security situation reports (52)

External factors

136. The objective would be achieved on the assumption that: (a) the participants in the Geneva discussions and IPRM will continue to engage in the respective meetings; and (b) the expected submissions from the participants in the meetings of the Geneva discussions and IPRM will be received in full and on time.

Table 12
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			*Variance analysis 2012-2013*
	Appropriation	*Estimated expenditure*	*Variance, under- (over-) expenditure*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	1 294.5	1 294.5	–	1 520.2	1 520.2	–	225.7
Operational costs	889.8	889.8	–	819.6	819.6	42.7	(70.2)
Total	**2 184.3**	**2 184.3**	–	**2 339.8**	**2,339.8**	**42.7**	**155.5**

137. The estimated requirements for the Office of the United Nations Representative to the Geneva International Discussions for the one-year period ending 31 December 2013 amount to $2,339,800 (net of staff assessment) and will provide for salaries and common staff costs for the continuation of the seven existing positions ($1,520,200), as well as operational costs ($819,600) comprising official travel ($500,000), facilities and infrastructure ($100,800), ground transportation ($88,300), communications ($39,700), information technology ($22,800), and other supplies, services and equipment ($68,000).

138. The increased requirements for 2013 reflect the higher incumbency rate used when compared to 2012 (95 per cent instead of 90 per cent), the proposed reclassification of a P-4 position to the P-5 level and the higher standard salary costs, partly offset by a significant decrease in travel requirements.

Extrabudgetary resources

139. No extrabudgetary resources were available for 2012 or are projected for this special political mission for 2013.

Table 13
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	—	1	—	—	—	3	2	—	**6**	—	1	**7**	—	—	—	**7**
Proposed 2013	—	1	—	—	1	2	2	—	**6**	—	1	**7**	—	—	—	**7**
Change	—	—	—	—	**1**	**(1)**	—	—	—	—	—	—	—	—	—	—

140. The Office would be headed by a United Nations Representative appointed by the Secretary-General at the Assistant Secretary-General level. The proposed staffing complement of the office includes a reclassification of a Political Affairs Officer from the P-4 to the P-5 level.

141. The reclassification is recommended taking into consideration the gap between the United Nations Representative and the next level (P-4) in the staffing chart and the increased need for appropriate representation of the mission in the absence of the United Nations Representative. The Senior Political Affairs Officer would, inter alia, serve as officer-in-charge in the absence of the United Nations Representative, provide regular briefings/updates to ambassadors on the outcome of IPRM meetings, on behalf of the Representative, and maintain contacts with the European Union Monitoring Mission, OSCE officials and other key partners.

G. Office of the Special Envoy for the Sudan and South Sudan

($1,808,600)

Background, mandate and objective

142. Following an exchange of letters between the Secretary-General and the President of the Security Council in July 2011 (S/2011/474 and S/2011/475), the Office of the Special Envoy for the Sudan and South Sudan was established subsequent to the expiration of the mandate of the United Nations Mission in the Sudan (UNMIS), to continue to play a good offices role, on behalf of the Secretary-General, to support the establishment and maintenance of peaceful and good-neighbourly relations between the Sudan and South Sudan. This meant assisting the parties to agree on: (a) modalities for implementing provisions under the Comprehensive Peace Agreement that remain outstanding and (b) key post-separation arrangements critical for the establishment of good-neighbourly relations between the parties.

143. Despite the best efforts of the African Union High-level Implementation Panel (AUHIP), supported by UNMIS and others, the parties failed to reach agreement on several outstanding issues from the Comprehensive Peace Agreement of 2005 prior to the expiration of the Agreement and the independence of South Sudan on 9 July 2011. Key among those issues were the final status of the Abyei Area, border demarcation and finalization of the popular consultations in Southern Kordofan and Blue Nile States. Furthermore, while progress was made in negotiations on frameworks and on the texts of several agreements that were intended to govern the nature of the relationship between the parties, no agreement was reached on most of the key post-separation issues, in particular transitional financial arrangements relating to the sharing of oil revenue.

Cooperation with other entities

144. At the request of the parties, and as recently reinforced by the adoption of Security Council resolution 2046 (2012) and the African Union Peace and Security Council road map, the negotiation process continues to be facilitated by AUHIP, led by Thabo Mbeki. The Office of the Special Envoy for the Sudan and South Sudan, along with other international partners, including non-United Nations special envoys for the Sudan and South Sudan, will continue to coordinate efforts with AUHIP. The Special Envoy participates in both the preparation and conduct of every round of discussions and negotiations convened by AUHIP.

145. The Office of the Special Envoy for the Sudan and South Sudan, the United Nations Mission in South Sudan (UNMISS), the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Interim Security Force for Abyei (UNISFA) continue to consult and coordinate on political engagement between the senior leadership of these entities and enjoy close cooperation at the working level. The Office also draws on the logistical support of the three peacekeeping missions and the United Nations Office to the African Union for its operations in Addis Ababa. In fact, unity of effort between the three missions to support the Office of the Special Envoy operationally continue to remain vital for ensuring sustained and effective United Nations support to the consolidation of peace and stability between and within the Sudan and South Sudan.

146. With regard to the border and the mandated role of UNISFA, the Office continues to advise the parties and the Security Council on courses of action. By continuing to work closely with UNISFA, the Special Envoy engages the parties to advance the implementation of the agreement on temporary arrangements for Abyei. Coordination with other United Nations entities and other international organizations in the region also remains a priority, which was reflected, for example, in the United Nations-African Union-League of Arab States proposal for humanitarian access to Southern Kordofan and Blue Nile States.

Performance information

147. From January to July 2012, the Office of the Special Envoy for the Sudan and South Sudan actively engaged, on behalf of the Secretary-General, to assist the Governments of the Sudan and South Sudan to resolve through peaceful dialogue: (a) outstanding Comprehensive Peace Agreement issues, as well as new bilateral arrangements to strengthen their bilateral relationship and (b) related internal conflicts in both countries that are an impediment to the normalization of bilateral relations. The Office also engaged with the parties alongside the AUHIP facilitation to provide analysis and input for resolving sticking points in the negotiation process. In March 2012, two limited agreements on the rights of nationals in the other State and on border demarcation were initialled, but require ratification.

148. Further to the adoption of Security Council resolution 2046 (2012), the Office was also tasked with providing reports to the Security Council at two-week intervals on compliance by the parties with the resolution. In addition, the Special Envoy took the initiative along with the African Union and the League of Arab States of pushing for independent humanitarian access to war-affected areas in Southern Kordofan and Blue Nile States in the Sudan.

149. These efforts are ongoing, as are the related political processes. While no significant tangible progress has been made so far, the parties remain committed to the negotiation process and also to resolving all outstanding issues between them within the deadline decided upon by the Security Council.

Planning assumptions for 2013

150. The Special Envoy for the Sudan and South Sudan will continue to work towards the consolidation of peace and stability between the Sudan and South Sudan through political engagement. For this purpose, the Special Envoy, who is based in New York, will continue to travel extensively to the Sudan and South Sudan and will participate in all rounds of formal negotiations conducted under the auspices of AUHIP. The Special Envoy will conduct numerous consultations with various international partners, including neighbouring States, donor countries and the members of the Security Council.

151. The Office of the Special Envoy for the Sudan and South Sudan will continue to be supported by the Department of Peacekeeping Operations in New York and maintain a small permanent presence in Juba, Khartoum and Addis Ababa, the current venue for the negotiations facilitated by AUHIP. Owing to the dynamic nature of the talks and the direct engagement of the Security Council through its resolution 2046 (2012), the Special Envoy will divide his time between New York, the respective capitals of the two States and Addis Ababa, and will engage in regular discussions with the respective leaders, AUHIP and other international partners,

including the African Union Peace and Security Council and the United Nations Security Council, as required.

152. A number of issues that remain enduring sources of tension between the two States need to be resolved if the countries are to avoid a return to conflict and are to consolidate peaceful and good-neighbourly relations. These include disputes over the delimitation/demarcation of the north-south border in five areas, final resolution of the status of Abyei and the implementation of the 20 June 2011 agreement and post-Comprehensive Peace Agreement transitional financial arrangements, including with regard to oil.

153. The security situation in the border areas is expected to remain very fragile and continuing suspicions and accusations of both parties confirm that relations between the Sudan and South Sudan remain extremely volatile.

154. Against this background, the Secretary-General's good offices will continue to be utilized to consolidate peace and security in support of the implementation of Security Council resolution 2046 (2012), and provide sustained political engagement to promote the peaceful resolution of the outstanding issues and to respond to legitimate internal grievances within the two countries.

155. The objective, expected accomplishments and indicators of achievement of the Office are set out below.

Objective: To support the negotiation process to achieve the consolidation of peace and stability between the Sudan and South Sudan through political engagement

Expected accomplishments	*Indicators of achievement*
(a) Implementation of bilateral agreements signed prior to the independence of South Sudan	(a) (i) Establishment of the Abyei Area Administration *Performance measures* Actual 2011: no Estimate 2012: yes Target 2013: yes (ii) Withdrawal of armed forces and police from the Abyei Area *Performance measures* Actual 2011: no Estimate 2012: yes Target 2013: Yes (iii) Agreement on a reference map for the safe demilitarized border zone

		Performance measures Actual 2011: no Estimate 2012: yes Target 2013: yes (iv) Establishment of the Joint Border Monitoring and Verification Mechanism *Performance measures* Actual 2011: n/a Estimate 2012: yes Target 2013: yes (v) Cessation of hostilities pending an agreement on security and political arrangements in Blue Nile and Southern Kordofan States *Performance measures* Actual 2011: no Estimate 2012: yes Target 2013: yes (vi) Humanitarian access to vulnerable populations in Blue Nile and Southern Kordofan States *Performance measures* Actual 2011: no Estimate 2012: yes Target 2013: yes
(b) Completion of negotiations on the outstanding issues between the Sudan and South Sudan	(b)	(i) Agreement reached on transitional financial arrangements/oil, border security, citizenship, currency and trade, assets and liabilities, transport, communications and water *Performance measures* Actual 2011: n/a Estimate 2012: partial Target 2013: yes (ii) Agreement reached on a timeline for border demarcation and on the establishment of a dispute resolution mechanism for contested areas

Performance measures

Actual 2011: n/a

Estimate 2012: partial

Target 2013: yes

Outputs

- Regular engagement and consultations at both senior and working levels with the authorities of the Sudan and South Sudan and other relevant parties on all issues connected with the peace consolidation process
- Provision of advice or technical assistance to the African Union High-level Implementation Panel, as requested, through regular meetings and consultations
- Regular engagement and consultations with key Member States, including countries of the region and neighbouring States, to develop common approaches in addressing the situation in and between the Sudan and South Sudan
- Periodic briefings by the Special Envoy to the General Assembly and the Security Council, as requested, and to the Group of Friends of the Secretary-General
- Reports of the Secretary-General, as requested by the Security Council

External factors

156. The objective is expected to be achieved provided that the current political will of the leaders and of their respective communities prevails and that there is continuing support from the international community.

Table 14
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			*Variance analysis 2012-2013*
Category of expenditure	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance, under- (over-) expenditure* (3)=(1)-(2)	*Total requirements* (4)	*Net requirements* (5)=(4)-(3)	*Non-recurrent requirements* (6)	*Variance* (7)=(4)-(1)
Civilian personnel costs	949.9	828.6	121.3	1 392.1	1 270.8	–	442.2
Operational costs	333.3	333.3	–	416.5	416.5	–	83.2
Total	**1 283.2**	**1 161.9**	**121.3**	**1 808.6**	**1 687.3**	–	**525.4**

157. The estimated requirements for the Office of the Special Envoy for the Sudan and South Sudan for 2013 amount to $1,808,600 (net of staff assessment). This amount would provide for the salaries and common staff costs for 9 positions (7 existing and 2 new ones) ($1,392,100) and operational costs ($416,500)

comprising official travel ($334,300), facilities and infrastructure ($77,700) and communications ($4,500).

158. The resource requirements for 2013 represent an increase of $525,400, due mainly to: (a) full deployment of staff; (b) two additional National Officers to assist the Political Affairs Officers; and (c) increased travel requirements.

159. The anticipated unencumbered balance in 2012 is due mainly to the delayed recruitment of staff.

Extrabudgetary resources

160. No extrabudgetary resources were available in 2012 or are projected for 2013 for the Office of the Special Envoy for the Sudan and South Sudan.

Table 15
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Total**	*Field/ Security Service*	*General Service*	**Total international**	*National Officer*	*Local level*	*United Nations Volunteers*	**Total**
Approved 2012	1	–	–	1	–	2	–	1	**5**	–	1	**6**	–	1	–	**7**
Proposed 2013	1	–	–	1	–	2	–	1	**5**	–	1	**6**	2	1	–	**9**
Change	–	–	–	–	–	–	–	–	–	–	–	–	**2**	–	–	**2**

161. The total staffing requirements being proposed for the Office of the Special Envoy for 2013 include two new National Officers.

162. The two National Officers are required to support the Political Affairs Officers located in Khartoum and Juba, in terms of facilitating better local contacts and the context for engagement with the parties. They are also required to provide political analysis of local dynamics which is essential to support the work of the Political Affairs Officers.

H. Office of the Special Adviser to the Secretary-General on Yemen

($3,712,200)

Background, mandate and objective

163. Presidential elections to secure a transfer of power in Yemen were held on 21 February 2012 and conducted in a largely peaceful environment with unexpectedly high levels of voter participation (around 60 per cent), particularly from younger voters. The elections and subsequent inauguration of Abed Rabbo Mansour Hadi as the new President marked the culmination of the first phase of Yemen's Transition Agreement facilitated by the Special Adviser, Jamal Benomar, and signed by both sides on 23 November 2011 in Riyadh. Since the elections, the Government of National Unity has taken further steps to move the transition forward. The beginning of the restructuring of the armed forces and the launch on 14 July 2012 of preparations for the National Dialogue Conference are clear

indications that the Yemeni sides are committed to the implementation of the November 2011 Agreement. Thus, the political transition in Yemen and implementation of Security Council resolution 2014 (2011) remain on track.

164. Upcoming steps in the transition include the convening of an all-inclusive National Dialogue Conference, a constitutional review and new general elections in early 2014. This is a demanding agenda to a tight timetable. In addition, the country's peace remains fragile and the transition must be viewed against the background of the long-standing challenges Yemen is facing on the security, political and economic fronts. Conflict and tension continue in Yemen's northern governorates, where the Houthi insurgency has managed to extend effective control over significant areas and where six wars have broken out since 2004; in the south, secession sentiments have been on the increase. In addition, in the south, until recently, Al-Qaida in the Arabian Peninsula had control over significant parts of the territory, including several cities. These conflicts in the north and south of the country have generated a new wave of internally displaced persons in 2012, in addition to the over half a million previously displaced.

165. The Transition Agreement provides a detailed road map for an inclusive transition process, inter alia, setting out core principles, new bodies and processes, priorities, sequencing and benchmarks. The agreement specifically invites the Secretary-General to provide ongoing assistance for its implementation and to coordinate assistance from the international community. The effective implementation of the agreement will require significant support, including through the continuation of mediation and facilitation, under the Secretary-General's good offices, for the National Dialogue Conference, the constitutional review, elections and other transitional steps.

166. Since the beginning of the uprising in early 2011, the Security Council has closely monitored the situation in Yemen. In its resolution 2014 (2011), the Council called on all parties to commit themselves to the implementation of a political settlement and requested the Secretary-General to continue his good offices, including through visits by the Special Adviser. On 12 June 2012, the Security Council adopted resolution 2051 (2012) in which it reaffirmed the need for the full and timely implementation of the Transition Agreement (the Gulf Cooperation Council Initiative and the Implementation Mechanism) in accordance with resolution 2014 (2011) and again requested the Secretary-General to continue his good offices, including through the efforts of his Special Adviser. It also welcomed the political engagement of the United Nations through a small presence in Yemen consisting of a team of experts to support the implementation of the transition process, and to provide advice to the parties in conjunction with the Government of Yemen, in particular in support of the national dialogue process. The Council also requested the Secretary-General to continue to coordinate assistance from the international community in support of the national dialogue and transition.

167. In an effort to ensure the full and effective implementation of resolutions 2014 (2011) and 2051 (2012) and the Transition Agreement, in which the Yemeni sides requested the Secretary-General to, inter alia, provide continuous assistance, in cooperation with other entities, for the implementation of the agreement, the Secretary-General is proposing to establish the Office of the Special Adviser to the Secretary-General on Yemen as a special political mission, with the following main functions:

(a) Provision of good offices to continue supporting the political transition in Yemen in accordance with the November 2011 Transition Agreement and Security Council resolutions 2014 (2011) and 2051 (2012). The Special Adviser will continue to consult broadly and engage with all sides in Yemen, including the Government of National Unity, other political parties, civil society organizations, women, youth and other actors, in supporting an inclusive, Yemeni-led transition;

(b) Leading United Nations support to the National Dialogue Conference and coordinating international assistance to the conference;

(c) Leading United Nations efforts providing support to other transition steps, including the constitutional review, a constitutional referendum and new general elections in early 2014;

(d) Working closely with the members of the Security Council, the Gulf Cooperation Council and other international partners;

(e) Supporting the Secretary-General's ongoing reporting obligations to the Security Council in the context of resolutions 2014 (2011) and 2051 (2012).

168. The mission is headed by the Special Adviser to the Secretary-General on Yemen at the Assistant Secretary-General level. The Special Adviser will continue to exercise the Secretary-General's good offices role, including through regular and frequent visits to Yemen to engage closely with all Yemeni sides.

Cooperation with other entities

169. The Department of Political Affairs will be responsible for providing both administrative and substantive support to the Office of the Special Adviser. The Policy and Mediation Division, the Electoral Assistance Division and other divisions will also provide assistance to the Office, as appropriate. In fulfilling its tasks, the Office of the Special Adviser will work closely with United Nations agencies, funds and programmes, as well as with the Resident Coordinator and the United Nations country team in Yemen. Through the Inter-agency Task Force on Yemen chaired by the Special Adviser, the Office of the Special Adviser will continue to ensure system-wide information-sharing and coordination at the working and senior levels with the above-mentioned entities. The UNDP office in Yemen will provide administrative and logistical support to the Office of the Special Adviser in Sana'a, in particular for the recruitment of local staff, obtaining office space, office building maintenance, access to information technology and communication equipment and networks, vehicle maintenance, travel arrangements and other administrative arrangements, on a cost-reimbursable basis. Advice on safety and security for the Office of the Special Adviser will continue to be sought from the Department of Safety and Security Services.

170. In implementing the good offices mandate, the Special Adviser and his Office will engage closely with Member States and regional organizations, including the Gulf Cooperation Council and the League of Arab States, and with the Security Council and other international partners to coordinate assistance from the international community for the transition, in accordance with the Transition Agreement.

Performance information

171. In response to the November 2011 Transition Agreement, in which the Secretary-General is called upon to provide continuous assistance for the implementation of the Agreement, the United Nations has established a small political presence in Yemen to support the transition process. Briefings will continue to be provided every 60 days to the Security Council on developments in Yemen as requested by the Council in resolution 2051 (2012).

172. The small political team established in Yemen since mid-2012 is working closely with the United Nations country team and international partners, leading United Nations efforts to provide effective support for the next steps in the transition, which are outlined in the Agreement as follows: (i) an inclusive preparatory process for a National Dialogue Conference; (ii) the convening of the National Dialogue Conference; (iii) the constitution-making process, including a referendum on the constitution; and (iv) the holding of general elections under the new constitution.

173. With regard to the immediate priority of preparing for an inclusive national dialogue, the Office of the Special Adviser has developed an integrated programme in support of the national dialogue process, including assistance in the establishment of a secretariat. This is in accordance with the presidential decree of 14 July 2012 which launched the process and which calls for international assistance for the dialogue to be provided through an integrated United Nations programme supported by contributions from the international community. To kick-start the support, an initial amount of $1,150,000 has been allocated from the Peacebuilding Fund to the Office of the Special Adviser.

174. The Special Adviser has also engaged with the President and his Advisory Committee, which comprises both sides, in order to discuss the options for both the voter registry and the electoral commission and facilitate final decisions on these issues.

Planning assumptions for 2013

175. It is expected that the Security Council's engagement will remain active through the transition in Yemen and that the Office of the Special Adviser will fulfil the Secretary-General's good offices reporting requirements to the Council, with the Special Adviser reporting every 60 days.

176. The role of regional actors, and their engagement, will remain important. The Gulf Cooperation Council is planning to open a secretariat office in Sana'a in 2013. Continuing visits to the Gulf region and regional capitals, including Riyadh, Doha and Istanbul are envisaged. In addition, engagement with the League of Arab States in Cairo and continuing visits to Washington, D.C., Brussels and London will foster international engagement and coordination on Yemen and enhance the Friends of Yemen support group.

177. The Office of the Special Adviser has a small presence in Yemen, supported administratively by UNDP, to maintain regular engagement with all political stakeholders and the United Nations country team and to lead the coordination of international assistance for the transition, particularly the upcoming national dialogue process, constitution-making and elections. Throughout the delicate transition, including during the November 2011 negotiations, close contact between

New York and Sana'a has proven to be essential. Owing to the dynamic political environment and the regular reporting cycle to the Security Council in accordance with resolutions 2014 (2011) and 2051 (2012), the Special Adviser will continue to be based in New York to maintain regular and close contact with Member States, and in particular with the members of the Security Council, and will travel regularly to Yemen to maintain close liaisons with all stakeholders, including the President, the Prime Minister, all the political parties and other key stakeholders, including women's groups, youth, civil society, the southern Hiraak movement and the Houthi insurgency.

178. The objective, expected accomplishments and indicators of achievement for the Office of the Special Adviser of the Secretary-General on Yemen are set out below.

Objective: To support the implementation of the November 2011 Transition Agreement, contributing to peace, stability and development in Yemen

Expected accomplishments	*Indicators of achievement*
(a) Implementation of the November Transition Agreement is advanced by the holding of an inclusive, transparent, meaningful and participatory National Dialogue Conference	(a) (i) Agreement on a number of issues outlined in the November 2011 Agreement relating to the national dialogue *Performance measures* Actual 2011: n/a Estimate 2012: n/a Target 2013: 8 of 8 issues addressed (ii) Increased public understanding of the National Dialogue process (number of media teams trained) *Performance measures* Actual 2011: n/a Estimate 2012: n/a Target 2013: 10
(b) Progress in achieving transitional justice and national reconciliation	(b) Number of policy initiatives or legislative measures that advance transitional justice and national reconciliation *Performance measures* Actual 2011: n/a Estimate 2012: 3 Target 2013: 5

(c) Progress in achieving conditions conducive to inclusive and participatory general elections in early 2014	(c) (i) Number of stakeholder consultations on voter registration options leading to an appropriate political agreement on a new voter registry *Performance measures* Actual 2011: n/a Estimate 2012: 5 consultations/no agreement Target 2013: 2 consultations/agreement on an appropriate voter registration option (ii) Increased percentage of voters registered under the new system *Performance measures* Actual 2011: n/a Estimate 2012: n/a Target 2013: 20 per cent (iii) Election commission established and fully functional *Performance measures* Actual 2011: n/a Estimate 2012: Established Target 2013: Established and fully functional (iv) Increased percentage of electoral legislation relating to the referendum and other elections adopted *Performance measures* Actual 2011: n/a Estimate 2012: 0 per cent Target 2013: 100 per cent (v) Number of consultations and engagement with civil society and political parties on electoral issue *Performance measures* Actual 2011: n/a Estimate 2012: n/a Target 2013: 30

(d) Constitution-making process completed with the adoption of a new Constitution	(d) Number of critical constitutional issues agreed upon, after being discussed in the national dialogue and being addressed by the Constitutional Commission *Performance measures* Actual 2011: n/a Estimate 2012: n/a Target 2013: 2

Outputs

- Regular engagement and consultations with the Yemeni authorities and other stakeholders on all issues related to the implementation of the Transition Agreement (100)
- Regular engagement and consultation with relevant Member States and with regional organizations, including the Gulf Cooperation Council (50)
- Technical support to the secretariats of the preparatory committee and of the National Dialogue Conference, including preparation of thematic non-papers throughout the national dialogue and constitution-making processes (20); and support for the creation of a dedicated website and media initiatives to build public awareness of the national dialogue and constitution-making processes (1)
- Technical support for the Constitution Commission, including the preparation of non-papers (10) and legislative support (10), including on electoral issues
- Briefings by the Special Adviser to the Security Council (6) and other relevant bodies, including the Friends of Yemen (2) and donors (2/3)
- Provision of technical assistance to the Government, civil society and other relevant actors, upon request and in close coordination with other relevant parts of the United Nations system to support transition needs, including facilitation of intra-constituency meetings (10) and workshops (5)
- Political facilitation and technical support for the organization of a referendum and general elections, including close engagement with the new Electoral Commission, inter alia, through option papers (5), consultations (10) and training (2)

External factors

179. The objective is expected to be achieved provided that (a) the security situation allows for the mandate of the Office to be implemented, (b) there is continuing political will, support and engagement on the part of the Government of National Unity and (c) there is continuing support from the international community.

Table 16
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			*Variance analysis 2012-2013*
	Appropriations	*Estimated expenditure*	*Variance, under- (over-) expenditure*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	–	–	–	1 808.6	1 808.6	–	1 808.6
Operational costs	–	–	–	1 903.6	1 903.6	–	1 903.6
Total				**3 712.2**	**3 712.2**	–	**3 712.2**

180. The estimated requirements for the Office of the Special Adviser to the Secretary-General on Yemen for a one-year period ending 31 December 2013 amount to $3,712,200 (net of staff assessment). These resources would provide for salaries and common staff costs of the Special Adviser at the Assistant Secretary-General level and his 14 staff. Support to the Special Adviser in New York will be provided by one P-5, one P-3 and one General Service (Other level) staff. In Sana'a, the Special Adviser would be supported by one D-1, one P-5, one P-4, one P-3, one National Officer, one Security Assistant (Local level), two General Service (Local level) and three drivers (Local level) ($1,808,600). The requirements also include operational costs ($1,903,600) comprising fees and travel for consultants who will provide technical expertise ($384,300), official travel of staff ($1,046,400), facilities and infrastructure ($215,000), ground transportation ($26,300), communications ($142,900), information technology ($19,800) and other supplies, services and equipment ($68,900).

181. The initial resource requirements under the regular budget for the Office of the Special Adviser in the amount of $1,988,900 were funded through the unforeseen and extraordinary expenditures mechanism of the Secretary-General, after taking into consideration the unspent balance of the extrabudgetary resources initially mobilized.

Extrabudgetary resources

182. In 2012, extrabudgetary resources amounting to $2,655,000 were received to support the Office of the Special Adviser. The amount was obtained from two sources. Initially, an amount of $1,505,000 was obtained from multiple donors to provide for the salaries, common staff costs and official travel of the Special Adviser and his staff in New York. An additional amount of $1,150,000 was later received, on 15 August 2012, from the Peacebuilding Fund, following the adoption of Security Council resolution 2051 (2012) and of the Presidential Decree which launched the national dialogue process and called for international assistance to be provided through an integrated United Nations programme. For 2013, extrabudgetary resources are still being sought from donors.

Table 17
Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field/ Security Service*	*General Service*	*Total inter-national*	*National Officer*	*Local level*	*United Nations Volunteers*	*Grand total*
Approved 2012	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2013	–	1	–	1	2	1	2	–	7	–	1	8	1	6	–	15
Change	–	1	–	1	2	1	2	–	7	–	1	8	1	6	–	15

183. The Office of the Special Adviser to the Secretary-General on Yemen comprises eight international staff (1 ASG, 1 D-1, 2 P-5, 1 P-4, 2 P-3, 1 General Service (Other level)) and seven national staff (1 National Officer and 6 Local level).

184. The New York office would comprise the Special Adviser (ASG), his Special Assistant/Senior Political Affairs Officer (P-5), a Political Affairs Officer (P-3) and one Administrative Assistant (General Service (Other level)) to assist the Special Adviser.

185. The office in Sana'a would comprise the Principal Officer (D-1) one Senior Political Affairs Officer (P-5), two Political Affairs Officers (P-4 and P-3) and one National Political Officer (National Officer). Additionally, the office in Sana'a would be supported by one Research Assistant/Interpreter (Local level), one Administrative Assistant (Local level), three drivers (Local level) and one Security Assistant (Local level).